







*Expenditure  
Estimates  
2004-2005*

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# *Expenditure Estimates* **2004-2005**

**VOLUME 1**



Management  
Board  
Secretariat

Ontario









Management  
Board  
Secretariat

*Expenditure Estimates*  
**Of the Province of Ontario  
For the fiscal year ending  
March 31, 2005**

**VOLUME 1**





**PROVINCE OF ONTARIO  
EXPENDITURE ESTIMATES 2004-05**

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**PROVINCE DE L'ONTARIO  
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## INTRODUCTION

The 2004-05 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2004 and constitute the Government's formal request to the Legislature for approval of the amounts involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items in order to distinguish between their different functions. This vote/item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each item, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on ministry summary and program summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Reconciliation to previously published data is shown on each Ministry's summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Consolidation adjustments are provided on each ministry summary page. The adjustments reconcile the spending requests of ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. Consolidation combines the items of ministries with those of other government organizations, i.e. agencies, boards and commissions.

Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.

## EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2004-05 under eleven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

### **Salaries and Wages**

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

### **Employee Benefits**

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

### **Transportation and Communication**

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

### **Services**

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

### **Supplies and Equipment**

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

### **Transfer Payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

### **Other Transactions**

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

### Assets:

#### **Deposits and Prepaid Expenses**

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

#### **Advances and Recoverable Amounts**

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

#### **Loans and Investments**

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

#### **Tangible Capital Assets**

Includes acquisition and construction of buildings and roads; and the acquisition of land.

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**EXPLANATORY NOTES (Continued)**Note on Statutory Appropriations

Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 2003-04 fiscal year were deducted from the total for each program to determine the amount to be voted.





## MINISTRY OF AGRICULTURE AND FOOD

## SUMMARY

The Ministry fosters greater self-reliance and long-term sustainability in the agriculture and food sectors by working with the sector to enhance business risk management, food safety and quality, and environmental stewardship.

The Ministry further supports those initiatives by encouraging innovation, developing and transferring appropriate technologies, and attracting new investment to Ontario's agri-food sector.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
16,075,846	Ministry Administration Program	(679,500)	16,755,346	15,779,281
137,113,000	Agriculture, Research and Technology Transfer Program	(22,868,600)	159,981,600	112,298,324
10,460,500	Investment and Market Development Program	(145,200)	10,605,700	11,058,027
151,848,600	Risk Management Program	(65,859,500)	217,708,100	239,457,770
315,497,946	<b>Ministry Total Operating</b>	(89,552,800)	405,050,746	378,593,402
-	<b>Less: Special Warrants</b>	(278,131,000)	278,131,000	-
79,246	<b>Less: Statutory Appropriations</b>	30,000	49,246	46,839
315,418,700	< TOTAL OPERATING TO BE VOTED	188,548,200	126,870,500	378,546,563
315,497,946	<b>Ministry Total Operating</b>	(89,552,800)	405,050,746	
233,900,000	Net Consolidation Adjustment - AgriCorp	16,600,000	217,300,000	
-	Adjustment for Bad Debts	30,000	(30,000)	
549,397,946	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(72,922,800)	622,320,746	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	405,050,746	
1.2 2002-03 Public Accounts		398,473,494
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(19,880,092)
	405,050,746	378,593,402

## MINISTRY OF AGRICULTURE AND FOOD

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
-	Ministry Administration Program	(803,500)	803,500	-
12,000,000	Agriculture, Research and Technology Transfer Program	-	12,000,000	3,650,500
-	Risk Management Program	(4,000,000)	4,000,000	-
12,000,000	<b>Ministry Total Assets</b>	(4,803,500)	16,803,500	3,650,500
11,800,000	<b>Less: Statutory Appropriations</b>	-	11,800,000	3,577,800
200,000	<b>&lt; TOTAL ASSETS TO BE VOTED</b>	(4,803,500)	5,003,500	72,700



## MINISTRY OF AGRICULTURE AND FOOD

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
6,119,500	Agriculture, Research and Technology Transfer Program	5,884,500	235,000	-
6,119,500	<b>Ministry Total Capital</b>	5,884,500	235,000	-
-	<b>Less: Special Warrants</b>	(234,000)	234,000	-
6,119,500	< TOTAL CAPITAL TO BE VOTED	6,118,500	1,000	-
6,119,500	<b>Ministry Total Capital</b>	5,884,500	235,000	
700,000	Net Consolidation Adjustment - AgriCorp	100,000	600,000	
6,819,500	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	5,984,500	835,000	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	235,000	
1.2 2002-03 Public Accounts		43,401,958
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(43,401,958)
	235,000	0

## MINISTRY OF AGRICULTURE AND FOOD

## MINISTRY ADMINISTRATION PROGRAM :

The program co-ordinates the Results-Based Planning process of the ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the ministry's programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	16,027,600	Ministry Administration .....	(679,500)	16,707,100	15,732,442
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	16,075,846	Total Operating .....	(679,500)	16,755,346	15,779,281
	-	Less: Special Warrants .....	(14,536,000)	14,536,000	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,839
	16,027,600	Amount to be Voted .....	13,856,500	2,171,100	15,732,442
<b>Assets</b>					
-	-	Ministry Administration .....	(803,500)	803,500	-
	-	Total Assets .....	(803,500)	803,500	-
	-	Amount to be Voted .....	(803,500)	803,500	-

- NOTES -

## MINISTRY OF AGRICULTURE AND FOOD

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (101-1)	\$
Salaries and wages .....	7,987,200
Employee benefits .....	1,358,200
Transportation and communication .....	560,400
Services .....	6,150,800
Supplies and equipment .....	249,000
	<u>16,305,600</u>
Less: Recoveries .....	278,000
	<u>16,027,600</u>
<i>Main Office</i>	\$
Salaries and wages .....	917,900
Employee benefits .....	114,700
Transportation and communication .....	105,000
Services .....	584,200
Supplies and equipment ....	30,000
	<u>1,751,800</u>
<i>Financial and Administrative Services</i>	\$
Salaries and wages .....	2,666,800
Employee benefits .....	570,000
Transportation and communication .....	179,900
Services .....	3,159,900
Supplies and equipment ....	76,800
	<u>6,653,400</u>
Less: Recoveries .....	134,500
	<u>6,518,900</u>
<i>Human Resources</i>	\$
Salaries and wages .....	685,000
Employee benefits .....	94,400
Transportation and communication .....	27,000
Services .....	92,100
Supplies and equipment ....	10,600
	<u>909,100</u>
<i>Communications Services</i>	\$
Salaries and wages .....	1,563,000
Employee benefits .....	193,500
Transportation and communication .....	91,000
Services .....	446,600
Supplies and equipment ....	54,500
	<u>2,348,600</u>
Less: Recoveries .....	63,500
	<u>2,285,100</u>

<i>Legal Services</i>	\$	\$
Transportation and communication .....	25,000	
Services .....	1,327,900	
Supplies and equipment ....	20,000	
	<u>1,372,900</u>	
Less: Recoveries .....	80,000	
		<u>1,292,900</u>
<i>Audit Services</i>	\$	
Transportation and communication .....	16,500	
Services .....	253,100	
Supplies and equipment ....	5,100	
		<u>274,700</u>
<i>Information Systems</i>	\$	
Salaries and wages .....	2,154,500	
Employee benefits .....	385,600	
Transportation and communication .....	116,000	
Services .....	287,000	
Supplies and equipment ....	52,000	
		<u>2,995,100</u>
<i>Statutory Appropriations</i>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
Total Operating for Ministry Administration Program		<u>16,075,846</u>



## MINISTRY OF AGRICULTURE AND FOOD

**AGRICULTURE, RESEARCH AND TECHNOLOGY TRANSFER PROGRAM :**

This program provides: services to Ontario farmers and agri-businesses by working in partnerships with industry, agri-businesses, researchers and other government agencies to address provincial issues; expertise to address the critical issues facing rural Ontario such as land, air and water management; and direction, funding and accountability for diploma education, research and laboratory diagnostic testing to the agriculture and food sectors. Staff are working to ensure that Ontario farm business managers have access to the latest information and decision making tools.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>102</b>		<b>AGRICULTURE, RESEARCH AND TECHNOLOGY TRANSFER PROGRAM</b>			
<b>OPERATING</b>					
1	137,112,000	Agriculture, Research and Technology Transfer .....	(22,868,600)	159,980,600	112,298,324
S	1,000	Payments re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> .....	-	1,000	-
	137,113,000	Total Operating .....	(22,868,600)	159,981,600	112,298,324
	-	Less: Special Warrants .....	(103,471,000)	103,471,000	-
	1,000	Less: Statutory Appropriations .....	-	1,000	-
	137,112,000	<b>Amount to be Voted</b> .....	80,602,400	56,509,600	112,298,324
<b>Assets</b>					
3	200,000	Agriculture, Research and Technology Transfer .....	-	200,000	72,700
S	11,800,000	Tile Drainage Debentures, the <i>Tile Drainage Act</i> .....	-	11,800,000	3,577,800
	12,000,000	Total Assets .....	-	12,000,000	3,650,500
	11,800,000	Less: Statutory Appropriations .....	-	11,800,000	3,577,800
	200,000	<b>Amount to be Voted</b> .....	-	200,000	72,700
<b>CAPITAL</b>					
4	6,119,500	Education, Research and Laboratories .....	5,884,500	235,000	-
	6,119,500	Total Capital .....	5,884,500	235,000	-
	-	Less: Special Warrants .....	(234,000)	234,000	-
	6,119,500	<b>Amount to be Voted</b> .....	6,118,500	1,000	-

- NOTES -

## MINISTRY OF AGRICULTURE AND FOOD

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Agriculture, Research and Technology Transfer (102-1)	\$
Salaries and wages .....	21,239,700
Employee benefits .....	3,948,200
Transportation and communication .....	3,045,300
Services .....	39,684,200
Supplies and equipment .....	1,676,000
Transfer payments	\$
University of Guelph .....	50,500,000
Nutrient Management	
Assistance .....	4,350,000
Municipal Outlet Drainage ..	4,000,000
Livestock Genetic	
Improvement .....	3,240,100
Competitive Research .....	1,350,000
Agricultural and	
Horticultural Societies .....	1,203,000
Leadership Development ..	776,000
Strategic Partnerships .....	950,000
Ontario Agri-Food	
Education Inc. ....	400,000
Ontario Soil and Crop	
Improvement Association ..	142,000
Ontario Beekeepers	
Association .....	115,000
Royal Agricultural Winter	
Fair .....	140,000
Farm Safety Association ....	120,000
Farmers' Markets Ontario ...	90,000
Feeder Cattle Assistance ...	45,000
Grants to municipalities in	
lieu of taxes .....	45,000
Other Assistance for	
Agriculture, Research and	
Technology Transfer .....	167,500
	67,633,600
Other transactions	
Municipal Taxes on ARDA owned property ...	10,000
	137,237,000
Less: Recoveries .....	125,000
	137,112,000

## Statutory Appropriations

Other transactions	
Payments re: Guaranteed Bank Loans, the	
Financial Administration Act .....	1,000
	1,000
Total Operating for Agriculture, Research and	137,113,000
Technology Transfer Program	

## Assets

Agriculture, Research and Technology Transfer (102-3)	\$
Loans and Investments	
Tile Drainage Loans in Unorganized	
Territories .....	200,000
	200,000
Statutory Appropriations	
Loans and Investments	
Tile Drainage Debentures, the <i>Tile</i>	
<i>Drainage Act</i> .....	11,800,000
	11,800,000
Total Assets for Agriculture, Research and	12,000,000
Technology Transfer Program	

## CAPITAL

Education, Research and Laboratories (102-4)	\$
Services .....	6,119,500
	6,119,500
Total Capital for Agriculture, Research and	6,119,500
Technology Transfer Program	

## MINISTRY OF AGRICULTURE AND FOOD

**INVESTMENT AND MARKET DEVELOPMENT PROGRAM :**

This program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors; and to enhance the attraction and retention of investment in the sector. It also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. In addition, the program provides services and programs for the agriculture and food sectors through agencies of the ministry that supervise the collective marketing of farm products and hear appeals of marketing and licensing decisions.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>103</b>		<b>INVESTMENT AND MARKET DEVELOPMENT PROGRAM</b>			
<b>OPERATING</b>					
1	10,455,500	Investment and Market Development .....	(150,200)	10,605,700	11,058,027
S	5,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	5,000	-	-
	10,460,500	Total Operating .....	(145,200)	10,605,700	11,058,027
	-	Less: Special Warrants .....	(8,559,000)	8,559,000	-
	5,000	Less: Statutory Appropriations .....	5,000	-	-
	10,455,500	Amount to be Voted .....	8,408,800	2,046,700	11,058,027

- NOTES -



## MINISTRY OF AGRICULTURE AND FOOD

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Investment and Market Development (103-1)	\$
Salaries and wages .....	4,008,300
Employee benefits .....	594,700
Transportation and communication .....	570,000
Services .....	5,272,900
Supplies and equipment .....	319,600
	<u>10,765,500</u>
Less: Recoveries .....	310,000
	<u>10,455,500</u>

Statutory Appropriations	\$
Other transactions	
Bad Debt Expense, the <i>Financial</i>	
<i>Administration Act</i> .....	5,000
	<u>5,000</u>
Total Operating for Investment and Market	10,460,500
Development Program	<u><u>10,460,500</u></u>

## MINISTRY OF AGRICULTURE AND FOOD

**RISK MANAGEMENT PROGRAM :**

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the ministry that provide and coordinate: corporate risk assessment and analysis; statistical services; ministry financial business risk management programs; and other financial assistance to the agriculture, food and rural sectors. Additionally the program provides leadership in food safety policy development and regulatory program delivery.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>104</b>		<b>RISK MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	151,823,600	Risk Management .....	(65,884,500)	217,708,100	239,457,770
S	25,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	25,000	-	-
	151,848,600	Total Operating .....	(65,859,500)	217,708,100	239,457,770
	-	Less: Special Warrants .....	(151,565,000)	151,565,000	-
	25,000	Less: Statutory Appropriations .....	25,000	-	-
	151,823,600	<b>Amount to be Voted</b> .....	85,680,500	66,143,100	239,457,770
<b>Assets</b>					
-	-	Risk Management .....	(4,000,000)	4,000,000	-
	-	Total Assets .....	(4,000,000)	4,000,000	-
	-	<b>Amount to be Voted</b> .....	(4,000,000)	4,000,000	-

- NOTES -

## MINISTRY OF AGRICULTURE AND FOOD

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Risk Management (104-1)	\$
Salaries and wages .....	27,799,100
Employee benefits .....	3,506,000
Transportation and communication .....	2,125,800
Services .....	9,588,400
Supplies and equipment .....	1,175,900
Transfer payments	\$
Canadian Agricultural	
Insurance Stabilization .....	63,000,000
Production Insurance and	
Other Assistance .....	37,996,000
AgriCorp .....	4,982,000
Food Safety .....	500,000
Rabies Indemnities .....	20,000
Other Assistance for Risk	
Management .....	1,355,400
	<u>107,853,400</u>
	152,048,600
Less: Recoveries .....	225,000
	<u>151,823,600</u>

## Statutory Appropriations

\$

Other transactions	
Bad Debt Expense, the <i>Financial</i>	
<i>Administration Act</i> .....	25,000
	<u>25,000</u>
Total Operating for Risk Management Program	<u>151,848,600</u>





## MINISTRY OF THE ATTORNEY GENERAL

## SUMMARY

The Ministry of the Attorney General is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Young Offenders Act*, and the provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
148,845,246	Ministry Administration Program	25,037,600	123,807,646	131,748,441
179,483,000	Prosecuting Crime Program	34,792,400	144,690,600	152,594,066
321,884,600	Family Justice Services Program	30,839,300	291,045,300	302,272,316
60,569,100	Legal Services Program	12,125,400	48,443,700	77,584,057
319,180,000	Court Services Program	24,712,200	294,467,800	301,705,569
83,492,700	Victim Services Program	4,273,400	79,219,300	63,601,642
1,113,454,646	<b>Ministry Total Operating</b>	131,780,300	981,674,346	1,029,506,091
-	<b>Less: Special Warrants</b>	(654,863,100)	654,863,100	-
5,350,246	<b>Less: Statutory Appropriations</b>	500,000	4,850,246	28,309,724
1,108,104,400	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	786,143,400	321,961,000	1,001,196,367
1,113,454,646	<b>Ministry Total Operating</b>	131,780,300	981,674,346	
48,542,000	Net Consolidation Adjustment - Legal Aid Ontario	(5,823,000)	54,365,000	
1,161,996,646	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	125,957,300	1,036,039,346	

## MINISTRY OF THE ATTORNEY GENERAL

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	969,635,846	
1.2 2002-03 Public Accounts		1,016,098,271
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	13,055,600	14,223,392
2.2 Transfer of functions to other Ministries	(1,017,100)	(815,572)
	981,674,346	1,029,506,091



## MINISTRY OF THE ATTORNEY GENERAL

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
3,483,000	Family Justice Services Program	(1,813,000)	5,296,000	-
3,483,000	<b>Ministry Total Assets</b>	(1,813,000)	5,296,000	-
-	<b>Less: Special Warrants</b>	(5,295,000)	5,295,000	-
3,483,000	< TOTAL ASSETS TO BE VOTED	3,482,000	1,000	-

**MINISTRY OF THE ATTORNEY GENERAL**

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- NOTES -

## MINISTRY OF THE ATTORNEY GENERAL

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
46,378,000	Ministry Administration Program	37,378,000	9,000,000	7,697,432
4,150,000	Court Services Program	(8,850,000)	13,000,000	34,859,844
50,528,000	<b>Ministry Total Capital</b>	28,528,000	22,000,000	42,557,276
-	<b>Less: Special Warrants</b>	(17,500,000)	17,500,000	-
50,528,000	< TOTAL CAPITAL TO BE VOTED	46,028,000	4,500,000	42,557,276
50,528,000	<b>Ministry Total Capital</b>	28,528,000	22,000,000	
4,600,000	Net Consolidation Adjustment - Legal Aid Ontario	(8,257,000)	12,857,000	
55,128,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	20,271,000	34,857,000	



## MINISTRY OF THE ATTORNEY GENERAL

## MINISTRY ADMINISTRATION PROGRAM :

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French language services to the justice sector ministries, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions provided by the Shared Services Bureau. It also provides Facilities Management and Accommodation Services to the Ministry. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy and the Communications Branches.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>301</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	148,797,000	Ministry Administration .....	25,037,600	123,759,400	131,701,601
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,006
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	148,845,246	Total Operating .....	25,037,600	123,807,646	131,748,441
	-	Less: Special Warrants .....	(79,500,000)	79,500,000	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,840
	148,797,000	<b>Amount to be Voted</b> .....	104,537,600	44,259,400	131,701,601
<b>CAPITAL</b>					
2	46,378,000	Facilities Renewal .....	37,378,000	9,000,000	7,697,432
	46,378,000	Total Capital .....	37,378,000	9,000,000	7,697,432
	-	Less: Special Warrants .....	(7,300,000)	7,300,000	-
	46,378,000	<b>Amount to be Voted</b> .....	44,678,000	1,700,000	7,697,432

- NOTES -

## MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (301-1)	\$
Salaries and wages .....	12,080,900
Employee benefits .....	1,154,900
Transportation and communication .....	622,900
Services .....	134,528,800
Supplies and equipment .....	412,500
	<u>148,800,000</u>
Less: Recoveries .....	3,000
	<u>148,797,000</u>
<i>Main Office</i>	\$
Salaries and wages .....	1,211,900
Employee benefits .....	113,900
Transportation and communication .....	13,300
Services .....	243,900
Supplies and equipment ....	20,800
	<u>1,603,800</u>
<i>Shared Services</i>	\$
Services .....	4,863,100
	<u>4,863,100</u>
<i>Communications Services</i>	\$
Salaries and wages .....	1,023,200
Employee benefits .....	67,300
Transportation and communication .....	20,100
Services .....	256,100
Supplies and equipment ....	80,900
	<u>1,447,600</u>
<i>Audit Services</i>	\$
Services .....	1,520,500
	<u>1,520,500</u>
<i>Facilities Services</i>	\$
Salaries and wages .....	1,716,800
Employee benefits .....	236,100
Transportation and communication .....	360,400
Services .....	1,022,500
Supplies and equipment ....	162,200
	<u>3,498,000</u>
Less: Recoveries from other activities .....	1,000
	<u>3,497,000</u>

<i>Accommodation - Lease Costs</i>	\$	\$
Services .....	123,950,400	<u>123,950,400</u>
<i>Business Planning</i>	\$	
Salaries and wages .....	2,136,500	
Employee benefits .....	200,600	
Transportation and communication .....	29,900	
Services .....	2,344,400	
Supplies and equipment ....	32,500	<u>4,743,900</u>
<i>Human Resources</i>	\$	
Salaries and wages .....	2,923,900	
Employee benefits .....	200,700	
Transportation and communication .....	170,500	
Services .....	196,000	
Supplies and equipment ....	105,300	<u>3,596,400</u>
Less: Recoveries from other activities .....	1,000	<u>3,595,400</u>
<i>Policy Development</i>	\$	
Salaries and wages .....	3,068,600	
Employee benefits .....	336,300	
Transportation and communication .....	28,700	
Services .....	131,900	
Supplies and equipment ....	10,800	<u>3,576,300</u>
Less: Recoveries from other ministries .....	1,000	<u>3,575,300</u>
<i>Statutory Appropriations</i>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
Total Operating for Ministry Administration Program		<u>148,845,246</u>

**MINISTRY OF THE ATTORNEY GENERAL**

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**- NOTES -**



## MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION**CAPITAL**

Facilities Renewal (301-2)	\$
Other transactions	
Capital Investments .....	46,378,000
	<u>46,378,000</u>
Total Capital for Ministry Administration Program	<u>46,378,000</u>

# MINISTRY OF THE ATTORNEY GENERAL

## PROSECUTING CRIME PROGRAM :

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>302</b>		<b>PROSECUTING CRIME PROGRAM</b>			
<b>OPERATING</b>					
1	5,387,600	Special Investigations Unit .....	129,600	5,258,000	5,089,967
2	170,377,600	Criminal Law .....	34,489,200	135,888,400	143,330,584
3	3,716,800	Aboriginal Justice Program .....	173,600	3,543,200	3,684,236
S	1,000	Payments under the <i>Ministry of Treasury</i> <i>and Economics Act</i> .....	-	1,000	489,279
	179,483,000	Total Operating .....	34,792,400	144,690,600	152,594,066
	-	Less: Special Warrants .....	(102,200,000)	102,200,000	-
	1,000	Less: Statutory Appropriations .....	-	1,000	489,279
	179,482,000	<b>Amount to be Voted</b> .....	136,992,400	42,489,600	152,104,787

- NOTES -

## MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Special Investigations Unit (302-1)	\$
Salaries and wages .....	3,806,200
Employee benefits .....	593,800
Transportation and communication .....	172,800
Services .....	612,400
Supplies and equipment .....	202,400
	<u>5,387,600</u>
 Criminal Law (302-2)	
Salaries and wages .....	127,286,400
Employee benefits .....	13,973,800
Transportation and communication .....	4,172,300
Services .....	18,403,300
Supplies and equipment .....	4,096,800
Transfer payments	\$
Youth Justice Committees ..	2,200,000
Diversion Programs .....	225,000
Grants - Special Projects ...	<u>20,000</u>
	<u>2,445,000</u>
	<u>170,377,600</u>

Statutory Appropriations	\$
Other transactions	
Payments under the <i>Ministry of Treasury and Economics Act</i> .....	<u>1,000</u>
	<u>1,000</u>
 Aboriginal Justice Program (302-3)	
Transfer payments	\$
Native Court Worker Program .....	2,866,400
Aboriginal Justice Projects ..	<u>850,400</u>
	<u>3,716,800</u>
	<u>3,716,800</u>
Total Operating for Prosecuting Crime Program	<u>179,483,000</u>

## MINISTRY OF THE ATTORNEY GENERAL

**FAMILY JUSTICE SERVICES PROGRAM :**

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the bail program.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>303</b>		<b>FAMILY JUSTICE SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	67,167,900	Family Justice Services .....	12,603,300	54,564,600	58,191,464
2	254,716,700	Legal Aid Ontario .....	18,236,000	236,480,700	244,080,852
	321,884,600	Total Operating .....	30,839,300	291,045,300	302,272,316
	-	Less: Special Warrants .....	(170,001,000)	170,001,000	-
	321,884,600	<b>Amount to be Voted</b> .....	200,840,300	121,044,300	302,272,316
<b>Assets</b>					
3	3,483,000	Legal Aid Ontario .....	(1,813,000)	5,296,000	-
	3,483,000	Total Assets .....	(1,813,000)	5,296,000	-
	-	Less: Special Warrants .....	(5,295,000)	5,295,000	-
	3,483,000	<b>Amount to be Voted</b> .....	3,482,000	1,000	-

- NOTES -



## MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Family Justice Services (303-1)</b>	<b>\$</b>
Salaries and wages .....	26,469,300
Employee benefits .....	3,809,100
Transportation and communication .....	1,628,900
Services .....	25,543,900
Supplies and equipment .....	485,400
Transfer payments	\$
Supervised Access .....	3,939,700
Bail Verification and Supervision .....	5,266,600
Victims of Abuse .....	100,000
	<u>9,306,300</u>
	67,242,900
Less: Recoveries .....	75,000
	<u>67,167,900</u>
 <b>Program Management</b>	 <b>\$</b>
Salaries and wages .....	891,200
Employee benefits .....	135,300
Transportation and communication .....	35,000
Services .....	210,800
Supplies and equipment .....	35,000
	<u>1,307,300</u>
 <b>Children's Lawyer</b>	 <b>\$</b>
Salaries and wages .....	5,720,000
Employee benefits .....	766,200
Transportation and communication .....	265,800
Services .....	19,892,000
Supplies and equipment .....	153,000
	<u>26,797,000</u>
Less: Recoveries .....	75,000
	<u>26,722,000</u>
 <b>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</b>	 <b>\$</b>
Salaries and wages .....	19,651,400
Employee benefits .....	2,864,500
Transportation and communication .....	1,276,500
Services .....	5,366,500
Supplies and equipment .....	288,300
	<u>29,447,200</u>

<b>Supervised Access</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	206,700	
Employee benefits .....	43,100	
Transportation and communication .....	51,600	
Services .....	74,600	
Supplies and equipment .....	9,100	
Transfer payments		
Supervised Access .....	<u>3,939,700</u>	
		<u>4,324,800</u>
 <b>Bail Verification and Supervision</b>	 <b>\$</b>	
Transfer payments		
Bail Verification and Supervision .....	<u>5,266,600</u>	
		<u>5,266,600</u>
 <b>Victims of Abuse</b>	 <b>\$</b>	
Transfer payments		
Victims of Abuse .....	<u>100,000</u>	
		<u>100,000</u>
 <b>Legal Aid Ontario (303-2)</b>	 <b>\$</b>	
Transfer payments		
Legal Aid Fund Certificates - Client Services .....	192,228,700	
Legal Aid Fund Certificates - Administration .....	27,348,100	
Legal Aid Fund Community Legal Clinics .....	33,280,900	
Legal Aid Fund Reinvestment .....	<u>1,859,000</u>	
		<u>254,716,700</u>
		254,716,700
<b>Total Operating for Family Justice Services Program</b>		<u><u>321,884,600</u></u>

## Assets

<b>Legal Aid Ontario (303-3)</b>	<b>\$</b>
Deposits and prepaid expenses .....	<u>3,483,000</u>
	3,483,000
<b>Total Assets for Family Justice Services Program</b>	<u><u>3,483,000</u></u>

## MINISTRY OF THE ATTORNEY GENERAL

## LEGAL SERVICES PROGRAM :

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert constitutional and civil legal advice and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
304		LEGAL SERVICES PROGRAM			
OPERATING					
1	36,502,400	Agencies, Boards and Commissions .....	7,487,300	29,015,100	28,061,138
2	20,341,000	Legal Services .....	4,445,300	15,895,700	17,677,479
3	3,724,700	Legislative Counsel Services .....	192,800	3,531,900	4,071,835
S	1,000	The <i>Proceedings Against the Crown Act</i> .....	-	1,000	27,773,605
	60,569,100	Total Operating .....	12,125,400	48,443,700	77,584,057
	-	Less: Special Warrants .....	(39,362,100)	39,362,100	-
	1,000	Less: Statutory Appropriations .....	-	1,000	27,773,605
	60,568,100	Amount to be Voted .....	51,487,500	9,080,600	49,810,452

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## MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Agencies, Boards and Commissions (304-1)		\$
Salaries and wages .....	19,309,300	
Employee benefits .....	2,369,500	
Transportation and communication .....	4,180,100	
Services .....	9,986,000	
Supplies and equipment .....	657,500	
	<u>36,502,400</u>	

Assessment Review Board		\$
Salaries and wages .....	3,860,000	
Employee benefits .....	385,900	
Transportation and communication .....	2,591,400	
Services .....	666,700	
Supplies and equipment .....	259,900	
	<u>7,763,900</u>	

Ontario Municipal Board		\$
Salaries and wages .....	4,757,700	
Employee benefits .....	618,500	
Transportation and communication .....	700,700	
Services .....	678,800	
Supplies and equipment .....	91,000	
	<u>6,846,700</u>	

Ontario Human Rights Commission		\$
Salaries and wages .....	9,132,100	
Employee benefits .....	1,166,200	
Transportation and communication .....	653,500	
Services .....	1,298,600	
Supplies and equipment .....	220,600	
	<u>12,471,000</u>	

Human Rights Tribunal of Ontario		\$
Salaries and wages .....	656,000	
Employee benefits .....	83,700	
Transportation and communication .....	54,800	
Services .....	184,800	
Supplies and equipment .....	20,000	
	<u>999,300</u>	

Public Inquiries		\$	\$
Salaries and wages .....	903,500		
Employee benefits .....	115,200		
Transportation and communication .....	179,700		
Services .....	7,156,100		
Supplies and equipment .....	66,000		
	<u>8,420,500</u>		

Royal Commissions		\$	\$
Services .....	1,000		
	<u>1,000</u>		

Legal Services (304-2)			
Salaries and wages .....	72,631,400		
Employee benefits .....	8,483,500		
Transportation and communication .....	126,700		
Services .....	8,836,500		
Supplies and equipment .....	163,800		
	<u>90,241,900</u>		
Less: Recoveries .....	69,900,900		
	<u>20,341,000</u>		

Civil and Constitutional Law		\$	
Salaries and wages .....	13,082,000		
Employee benefits .....	1,740,300		
Transportation and communication .....	126,700		
Services .....	8,836,500		
Supplies and equipment .....	163,800		
	<u>23,949,300</u>		
Less: Recoveries from other ministries and activities .....	3,609,500		
	<u>20,339,800</u>		

Seconded Legal Services		\$	
Salaries and wages .....	59,549,400		
Employee benefits .....	6,743,200		
	<u>66,292,600</u>		
Less: Recoveries from other ministries and activities .....	66,291,400		
	<u>1,200</u>		

Statutory Appropriations			
Other transactions			
The Proceedings Against the Crown Act .....	1,000		
	<u>1,000</u>		

**MINISTRY OF THE ATTORNEY GENERAL**

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- NOTES -



## MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (304-3)	\$
Salaries and wages .....	4,969,400
Employee benefits .....	345,200
Transportation and communication .....	44,500
Services .....	140,600
Supplies and equipment .....	89,000
	<u>5,588,700</u>
Less: Recoveries .....	1,864,000
	<u>3,724,700</u>
Total Operating for Legal Services Program	<u>60,569,100</u>

## MINISTRY OF THE ATTORNEY GENERAL

**COURT SERVICES PROGRAM :**

This program provides for the administration of criminal, civil and family courts in Ontario.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>305</b>		<b>COURT SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	209,341,600	Administration of Justice .....	24,582,000	184,759,600	194,918,130
2	104,538,400	Judicial Services .....	(369,800)	104,908,200	106,787,439
S	5,300,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	500,000	4,800,000	-
	319,180,000	Total Operating .....	24,712,200	294,467,800	301,705,569
	-	Less: Special Warrants .....	(203,000,000)	203,000,000	-
	5,300,000	Less: Statutory Appropriations .....	500,000	4,800,000	-
	313,880,000	<b>Amount to be Voted</b> .....	227,212,200	86,667,800	301,705,569
<b>CAPITAL</b>					
3	4,150,000	Court Construction .....	(8,850,000)	13,000,000	34,859,844
	4,150,000	Total Capital .....	(8,850,000)	13,000,000	34,859,844
	-	Less: Special Warrants .....	(10,200,000)	10,200,000	-
	4,150,000	<b>Amount to be Voted</b> .....	1,350,000	2,800,000	34,859,844

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## MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Administration of Justice (305-1)	\$
Salaries and wages .....	135,946,900
Employee benefits .....	20,474,100
Transportation and communication .....	8,452,100
Services .....	27,680,000
Supplies and equipment .....	13,988,500
Transfer payments	
FLS Contraventions Act .....	2,800,000
	<u>209,341,600</u>
Statutory Appropriation	
Other transactions	
Bad Debt Expense, the <i>Financial</i>	
<i>Administration Act</i> .....	5,300,000
	<u>5,300,000</u>
Judicial Services (305-2)	
Salaries and wages .....	82,034,700
Employee benefits .....	12,279,400
Transportation and communication .....	4,300,000
Services .....	5,323,300
Supplies and equipment .....	600,000
Transfer payments	
Grants - National Judicial Institute/Ontario	
Conference of Judges .....	1,000
	<u>104,538,400</u>
Total Operating for Court Services Program	<u>319,180,000</u>

## CAPITAL

Court Construction (305-3)	\$
Other transactions	
Capital Investments .....	4,150,000
	<u>4,150,000</u>
Total Capital for Court Services Program	<u>4,150,000</u>

## MINISTRY OF THE ATTORNEY GENERAL

**VICTIM SERVICES PROGRAM :**

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>306</b>		<b>VICTIM SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	49,572,600	Victims' Services Program Management . . . .	1,793,500	47,779,100	34,798,202
2	13,574,200	Victim Witness Assistance . . . . .	2,479,500	11,094,700	11,084,666
3	20,345,900	Criminal Injuries Compensation Board . . . .	400	20,345,500	17,718,774
	83,492,700	Total Operating . . . . .	4,273,400	79,219,300	63,601,642
	-	Less: Special Warrants . . . . .	(60,800,000)	60,800,000	-
	83,492,700	<b>Amount to be Voted . . . . .</b>	<b>65,073,400</b>	<b>18,419,300</b>	<b>63,601,642</b>

- NOTES -



## MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Victims' Services Program Management (306-1)	\$
Salaries and wages .....	6,646,200
Employee benefits .....	1,027,200
Transportation and communication .....	705,100
Services .....	2,093,800
Supplies and equipment .....	226,900
Transfer payments	\$
Community Coordinating Committees .....	1,589,800
Community Service Improvement Grants .....	886,300
Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy) .....	7,872,800
Grants for Partner Assault Response Programs .....	7,226,700
Grants for Victims Justice Community .....	500,000
Violence Awareness Program .....	101,400
Special Victims' Projects ...	540,000
Grants for Sexual Assault Initiatives .....	9,601,100
Service Plan for Francophone Women .....	600,000
Grant Program to Combat Elder Abuse .....	820,000

Research and Revictimization Prevention Projects Grant Program ....	1,241,900
Police-Linked Community Victims' Services Program .	2,813,500
Community Projects Grant Program .....	3,354,900
Demonstration Projects Grant Program .....	1,000,000
Child Witness Program ....	305,000
Support Link .....	420,000
	<u>38,873,400</u>
	<u>49,572,600</u>

## Victim Witness Assistance (306-2)

Salaries and wages .....	10,197,800
Employee benefits .....	1,562,400
Transportation and communication .....	442,600
Services .....	1,053,000
Supplies and equipment .....	318,400
	<u>13,574,200</u>

Criminal Injuries Compensation Board  
(306-3)

Salaries and wages .....	2,247,300
Employee benefits .....	307,200
Transportation and communication .....	177,300
Services .....	438,000
Supplies and equipment .....	159,500
Transfer payments	
Compensation to Victims of Crime .....	17,016,600
	<u>20,345,900</u>

Total Operating for Victim Services Program	<u><u>83,492,700</u></u>
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## CABINET OFFICE

## SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its Committees in their efforts to set the broad directions and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy and communications initiatives and special projects, and provides support to the Premier and Cabinet on Order-in-Council appointments, Correspondence Services, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Correspondence Services) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
15,322,800	Cabinet Office Program	(500,000)	15,822,800	17,664,543
15,322,800	<b>Ministry Total Operating</b>	(500,000)	15,822,800	17,664,543
-	<b>Less: Special Warrants</b>	(12,022,300)	12,022,300	-
15,322,800	< TOTAL OPERATING TO BE VOTED	11,522,300	3,800,500	17,664,543
15,322,800	<b>Ministry Total Operating</b>	(500,000)	15,822,800	
15,322,800	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(500,000)	15,822,800	

## CABINET OFFICE

**CABINET OFFICE PROGRAM :**

This program is responsible for the co-ordination of policy, communications and services to the Cabinet and Members of the Executive Council, to the Priorities and Planning Board and other Committees of Cabinet. It also includes funds for the operation of the Government House Leader.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>401</b>		<b>CABINET OFFICE PROGRAM</b>			
<b>OPERATING</b>					
1	14,994,500	Main Office .....	(500,000)	15,494,500	17,297,549
2	328,300	Government House Leader .....	-	328,300	366,994
	15,322,800	Total Operating .....	(500,000)	15,822,800	17,664,543
	-	Less: Special Warrants .....	(12,022,300)	12,022,300	-
	15,322,800	<b>Amount to be Voted .....</b>	<b>11,522,300</b>	<b>3,800,500</b>	<b>17,664,543</b>

- NOTES -



## CABINET OFFICE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Main Office (401-1)	\$
Salaries and wages .....	9,975,900
Employee benefits .....	1,264,100
Transportation and communication .....	252,400
Services .....	3,216,400
Supplies and equipment .....	285,700
	<u>14,994,500</u>

Government House Leader (401-2)	\$
Salaries and wages .....	280,000
Employee benefits .....	31,300
Transportation and communication .....	6,600
Services .....	5,100
Supplies and equipment .....	5,300
	<u>328,300</u>
Total Operating for Cabinet Office Program	<u>15,322,800</u>



## MINISTRY OF CHILDREN AND YOUTH SERVICES

## SUMMARY

The creation of the ministry provides an opportunity to demonstrate leadership and to deliver the government's commitments in order to make a real difference in the lives of children, youth and families. The vision of the ministry is to promote an Ontario where all children and youth have the best opportunity to succeed and reach their full potential.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
11,604,046	Ministry Administration Program	4,692,446	6,911,600	7,622,075
2,819,874,000	Children and Youth Services Program	224,486,200	2,595,387,800	2,430,442,891
2,831,478,046	<b>Ministry Total Operating</b>	229,178,646	2,602,299,400	2,438,064,966
-	<b>Less: Special Warrants</b>	(1,410,026,100)	1,410,026,100	-
48,246	<b>Less: Statutory Appropriations</b>	48,246	-	-
2,831,429,800	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	1,639,156,500	1,192,273,300	2,438,064,966
2,831,478,046	<b>Ministry Total Operating</b>	229,178,646	2,602,299,400	
2,831,478,046	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	229,178,646	2,602,299,400	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	2,602,299,400	2,439,130,866
1.2 Transfer of functions to other Ministries		(1,065,900)
	2,602,299,400	2,438,064,966

## MINISTRY OF CHILDREN AND YOUTH SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
2,100,000	Children and Youth Services Program	(80,000)	2,180,000	-
2,100,000	<b>Ministry Total Assets</b>	(80,000)	2,180,000	-
-	<b>Less: Special Warrants</b>	(1,265,000)	1,265,000	-
2,100,000	< TOTAL ASSETS TO BE VOTED	1,185,000	915,000	-

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING Assets</b>	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	2,180,000	
	2,180,000	0



## MINISTRY OF CHILDREN AND YOUTH SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
9,077,200	Capital Program	9,077,200	-	6,796,691
9,077,200	<b>Ministry Total Capital</b>	9,077,200	-	6,796,691
9,077,200	< TOTAL CAPITAL TO BE VOTED	9,077,200	-	6,796,691
9,077,200	<b>Ministry Total Capital</b>	9,077,200	-	
9,077,200	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	9,077,200	-	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries		6,796,691
	0	6,796,691

# MINISTRY OF CHILDREN AND YOUTH SERVICES

## MINISTRY ADMINISTRATION PROGRAM :

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Community and Social Services will occur to deliver shared services in an effective and efficient manner.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	11,555,800	Ministry Administration .....	4,644,200	6,911,600	7,622,075
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	36,057	-	-
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189	-	-
	11,604,046	Total Operating .....	4,692,446	6,911,600	7,622,075
	-	Less: Special Warrants .....	(4,416,500)	4,416,500	-
	48,246	Less: Statutory Appropriations .....	48,246	-	-
	11,555,800	Amount to be Voted .....	9,060,700	2,495,100	7,622,075

- NOTES -

## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (3701-1)	\$
Salaries and wages .....	5,591,900
Employee benefits .....	807,600
Transportation and communication .....	438,400
Services .....	4,388,800
Supplies and equipment .....	329,100
	<u>11,555,800</u>
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>	\$
Salaries and wages .....	1,614,200
Employee benefits .....	220,100
Transportation and communication .....	260,000
Services .....	245,600
Supplies and equipment ....	80,700
	<u>2,420,600</u>
<i>Business Services</i>	\$
Salaries and wages .....	1,744,400
Employee benefits .....	238,500
Transportation and communication .....	66,400
Services .....	1,009,400
Supplies and equipment ....	68,600
	<u>3,127,300</u>
<i>Legal Services</i>	\$
Salaries and wages .....	84,900
Employee benefits .....	11,600
Transportation and communication .....	14,700
Services .....	2,218,800
Supplies and equipment ....	9,100
	<u>2,339,100</u>

<i>Communications and Marketing</i>	\$	\$
Salaries and wages .....	938,100	
Employee benefits .....	170,700	
Transportation and communication .....	43,200	
Services .....	166,900	
Supplies and equipment ....	94,700	
		<u>1,413,600</u>
<i>Human Resources</i>	\$	
Salaries and wages .....	1,210,300	
Employee benefits .....	166,700	
Transportation and communication .....	54,100	
Services .....	748,100	
Supplies and equipment ....	76,000	
		<u>2,255,200</u>
<i>Statutory Appropriations</i>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
Total Operating for Ministry Administration Program		<u>11,604,046</u>

# MINISTRY OF CHILDREN AND YOUTH SERVICES

## CHILDREN AND YOUTH SERVICES PROGRAM :

Children and Youth Services programs include early years, child care, children's mental health, child welfare, services for children with special needs and advocacy services for children, youth and their families; youth justice services (probation and custody services) for youth 12 to 17 years of age in conflict with the law; and programs such as healthy babies healthy children, hospital out-patient children's mental health services and children's treatment centres.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>3702</b>		<b>CHILDREN AND YOUTH SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	52,258,900	Operational Program Support .....	1,020,300	51,238,600	54,030,562
2	1,092,337,300	Safe from Harm .....	65,500,000	1,026,837,300	965,436,533
3	819,405,800	Early Years .....	77,041,000	742,364,800	711,809,254
4	63,758,200	Community Services .....	8,200,000	55,558,200	43,433,148
5	792,113,800	Specialized Services .....	72,724,900	719,388,900	655,733,394
	<u>2,819,874,000</u>	Total Operating .....	<u>224,486,200</u>	<u>2,595,387,800</u>	<u>2,430,442,891</u>
	-	Less: Special Warrants .....	(1,405,609,600)	1,405,609,600	-
	<u>2,819,874,000</u>	<b>Amount to be Voted .....</b>	<u>1,630,095,800</u>	<u>1,189,778,200</u>	<u>2,430,442,891</u>
<b>Assets</b>					
6	2,100,000	Children and Youth Services .....	(80,000)	2,180,000	-
	<u>2,100,000</u>	Total Assets .....	<u>(80,000)</u>	<u>2,180,000</u>	-
	-	Less: Special Warrants .....	(1,265,000)	1,265,000	-
	<u>2,100,000</u>	<b>Amount to be Voted .....</b>	<u>1,185,000</u>	<u>915,000</u>	-

- NOTES -



## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Operational Program Support (3702-1)	\$
Salaries and wages .....	27,803,100
Employee benefits .....	3,746,400
Transportation and communication .....	386,100
Services .....	18,128,000
Supplies and equipment .....	195,300
Transfer payments	
Research .....	2,000,000
	<u>52,258,900</u>

Research	\$
Salaries and wages .....	89,400
Employee benefits .....	10,600
Transportation and communication .....	30,000
Services .....	60,000
Supplies and equipment ....	10,000
Transfer payments	
Research .....	2,000,000
	<u>2,200,000</u>

Program Support	\$
Salaries and wages .....	27,713,700
Employee benefits .....	3,735,800
Transportation and communication .....	356,100
Services .....	18,068,000
Supplies and equipment ....	185,300
	<u>50,058,900</u>

Safe from Harm (3702-2)	
Salaries and wages .....	1,000
Employee benefits .....	1,000
Transportation and communication .....	1,000
Services .....	1,000
Supplies and equipment .....	1,000
Transfer payments	
Child Welfare Services .....	1,092,332,300
	<u>1,092,337,300</u>

Early Years (3702-3)	\$
Salaries and wages .....	7,798,000
Employee benefits .....	1,095,400
Transportation and communication .....	1,547,200
Services .....	4,641,600
Supplies and equipment .....	1,547,200
Transfer payments	\$
Child Care .....	572,048,300
Healthy Babies Healthy Children .....	69,160,900
Early Years Community Support .....	161,567,200
	<u>802,776,400</u>
	<u>819,405,800</u>

Community Services (3702-4)	
Salaries and wages .....	1,000
Employee benefits .....	1,000
Transportation and communication .....	1,000
Services .....	1,000
Supplies and equipment .....	1,000
Transfer payments	
Community Supports .....	63,753,200
	<u>63,758,200</u>

**MINISTRY OF CHILDREN AND YOUTH SERVICES**

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- NOTES -

## MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Specialized Services (3702-5)	\$	Autism	\$	\$
Salaries and wages .....	97,199,400	Salaries and wages .....	587,000	
Employee benefits .....	10,568,600	Employee benefits .....	124,000	
Transportation and communication .....	1,083,400	Transportation and communication .....	131,200	
Services .....	31,427,400	Services .....	2,588,500	
Supplies and equipment .....	7,060,600	Supplies and equipment ....	131,200	
Transfer payments	\$	Transfer payments		
Children's Treatment and Rehabilitation Services ....	55,588,700	Autism .....	85,862,300	
Children's Mental Health Payments in Lieu of Municipal Taxes .....	15,500			89,424,200
Children's Mental Health ...	350,937,600	Youth Justice Services	\$	
Autism .....	85,862,300	Salaries and wages .....	67,060,300	
Youth Justice Payments in Lieu of Municipal Taxes ....	53,800	Employee benefits .....	8,414,300	
Youth Justice Services ....	152,316,500	Transportation and communication .....	335,400	
	644,774,400	Services .....	25,694,200	
	792,113,800	Supplies and equipment ....	4,462,400	
		Transfer payments	\$	
Children's Treatment and Rehabilitation Services	\$	Youth Justice Payments in Lieu of Municipal Taxes .....	53,800	
Transfer payments		Youth Justice Services ....	152,316,500	
Children's Treatment and Rehabilitation Services ....	55,588,700		152,370,300	258,336,900
	55,588,700	Total Operating for Children and Youth Services Program		2,819,874,000
Children's Mental Health	\$			
Salaries and wages .....	29,552,100			
Employee benefits .....	2,030,300			
Transportation and communication .....	616,800			
Services .....	3,144,700			
Supplies and equipment ....	2,467,000			
Transfer payments	\$			
Children's Mental Health Payments in Lieu of Municipal Taxes .....	15,500			
Children's Mental Health .....	350,937,600			
	350,953,100			
	388,764,000			

MINISTRY OF CHILDREN AND YOUTH SERVICES

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- NOTES -



## MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<b>Assets</b>		
Children and Youth Services (3702-6)		\$
Advances and recoverable amounts	\$	
Healthy Babies, Healthy Children .....	1,500,000	
Early Years Community Support .....	500,000	
Children's Treatment and Rehabilitation Services .....	100,000	
		2,100,000
		<u>2,100,000</u>
<i>Early Years</i>		\$
Advances and recoverable amounts	\$	
Healthy Babies, Healthy Children ....	1,500,000	
Early Years Community Support ....	500,000	
		2,000,000
		<u>2,000,000</u>
<i>Specialized Services</i>		\$
Advances and recoverable amounts		
Children's Treatment and Rehabilitation Services .....	100,000	
		100,000
Total Assets for Children and Youth Services Program		<u><u>2,100,000</u></u>

# **MINISTRY OF CHILDREN AND YOUTH SERVICES**

## **CAPITAL PROGRAM :**

To provide funding for acquisition, construction, and refurbishing of capital assets, to support delivery of ministry programs and effective management of the ministry's strategies and outcomes.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>3703</b>		<b>CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
1	9,077,200	Children and Youth Services .....	9,077,200	-	6,796,691
	9,077,200	Total Capital .....	9,077,200	-	6,796,691
	9,077,200	Amount to be Voted .....	9,077,200	-	6,796,691

- NOTES -

## MINISTRY OF CHILDREN AND YOUTH SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Children and Youth Services (3703-1)	\$
Transfer payments	\$
Partner Facility Renewal ....	3,000,000
Children's Treatment Centres .....	<u>4,700,000</u>
	7,700,000
Other transactions	
Capital Investments .....	<u>1,377,200</u>
	<u>9,077,200</u>
Total Capital for Capital Program	<u><u>9,077,200</u></u>



## MINISTRY OF CITIZENSHIP AND IMMIGRATION

## SUMMARY

The Ministry of Citizenship and Immigration works in partnership with others to help all Ontarians participate such that they enjoy the social and economic benefits of life in the province and contribute to their communities. The ministry seeks to maximize the social and economic benefits of immigration, improve accessibility so that all Ontarians benefit, break the cycle of violence against women, build stronger communities through activities focussed on greater citizen participation, promote healthy aging, self reliance and community involvement for seniors, and plan for the impact of an aging population.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
18,565,446	Ministry Administration Program	(556,900)	19,122,346	18,525,467
17,966,000	Citizenship and Immigration Program	(752,500)	18,718,500	16,331,038
16,690,900	Ontario Women's Directorate Program	234,200	16,456,700	11,177,848
1,485,100	Ontario Seniors' Secretariat Program	414,700	1,070,400	1,323,811
6,920,400	Regional Services Program	(388,500)	7,308,900	6,804,887
61,627,846	<b>Ministry Total Operating</b>	(1,049,000)	62,676,846	54,163,051
-	<b>Less: Special Warrants</b>	(44,788,500)	44,788,500	-
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	45,931
61,579,600	< TOTAL OPERATING TO BE VOTED	43,739,500	17,840,100	54,117,120
61,627,846	<b>Ministry Total Operating</b>	(1,049,000)	62,676,846	
61,627,846	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(1,049,000)	62,676,846	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	75,732,446	
1.2 2002-03 Public Accounts		67,180,843
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(13,055,600)	(13,017,792)
	62,676,846	54,163,051



# MINISTRY OF CITIZENSHIP AND IMMIGRATION

## MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program ensures the provision of efficient and effective administrative services to line managers, including strategic business and resource planning, to support Ministry and government objectives. The Program provides corporate services to three ministries - Citizenship and Immigration, Culture, and Tourism and Recreation.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	18,517,200	Ministry Administration .....	(556,900)	19,074,100	18,479,536
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	10,926
	18,565,446	Total Operating .....	(556,900)	19,122,346	18,525,467
	-	Less: Special Warrants .....	(14,740,700)	14,740,700	-
	48,246	Less: Statutory Appropriations .....	-	48,246	45,931
	18,517,200	Amount to be Voted .....	14,183,800	4,333,400	18,479,536

- NOTES -

## MINISTRY OF CITIZENSHIP AND IMMIGRATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Ministry Administration (601-1)</b>	<b>\$</b>
Salaries and wages .....	8,328,800
Employee benefits .....	997,400
Transportation and communication .....	813,200
Services .....	7,915,900
Supplies and equipment .....	462,900
	<u>18,518,200</u>
Less: Recoveries .....	1,000
	<u>18,517,200</u>
 <b>Main Office</b>	 <b>\$</b>
Salaries and wages .....	1,535,000
Employee benefits .....	179,500
Transportation and communication .....	116,200
Services .....	58,000
Supplies and equipment ....	37,400
	<u>1,926,100</u>
 <b>Financial and Administrative Services</b>	 <b>\$</b>
Salaries and wages .....	2,245,400
Employee benefits .....	278,700
Transportation and communication .....	76,100
Services .....	4,871,500
Supplies and equipment ....	136,400
	<u>7,608,100</u>
Less: Recoveries from other ministries .....	1,000
	<u>7,607,100</u>
 <b>Human Resources</b>	 <b>\$</b>
Salaries and wages .....	1,202,800
Employee benefits .....	122,000
Transportation and communication .....	30,300
Services .....	612,800
Supplies and equipment ....	11,200
	<u>1,979,100</u>

<b>Communications Services</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	1,167,700	
Employee benefits .....	136,000	
Transportation and communication .....	32,000	
Services .....	225,500	
Supplies and equipment ....	24,000	
	<u>1,585,200</u>	
 <b>Analysis and Planning</b>	 <b>\$</b>	
Salaries and wages .....	319,000	
Employee benefits .....	36,800	
Transportation and communication .....	5,000	
Services .....	3,100	
Supplies and equipment ....	4,800	
	<u>368,700</u>	
 <b>Legal Services</b>	 <b>\$</b>	
Transportation and communication .....	10,000	
Services .....	1,662,400	
Supplies and equipment ....	20,000	
	<u>1,692,400</u>	
 <b>Information Systems</b>	 <b>\$</b>	
Salaries and wages .....	1,858,900	
Employee benefits .....	244,400	
Transportation and communication .....	543,600	
Services .....	482,600	
Supplies and equipment ....	229,100	
	<u>3,358,600</u>	
 <b>Statutory Appropriations</b>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
<b>Total Operating for Ministry Administration Program</b>		<u><u>18,565,446</u></u>

# MINISTRY OF CITIZENSHIP AND IMMIGRATION

## CITIZENSHIP AND IMMIGRATION PROGRAM :

The Citizenship and Immigration Program has lead responsibility for accessibility, immigration and volunteerism. The division works to ensure that accessibility for persons with disabilities is improved and there is increased public awareness that accessibility benefits us all; immigrants can contribute fully to the economic and social life of the province; and more Ontarians, including youth, volunteer in their communities.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
602		<b>CITIZENSHIP AND IMMIGRATION PROGRAM</b>			
<b>OPERATING</b>					
1	17,966,000	Citizenship and Immigration .....	(752,500)	18,718,500	16,331,038
	17,966,000	Total Operating .....	(752,500)	18,718,500	16,331,038
	-	Less: Special Warrants .....	(13,208,700)	13,208,700	-
	17,966,000	<b>Amount to be Voted .....</b>	<b>12,456,200</b>	<b>5,509,800</b>	<b>16,331,038</b>

- NOTES -

## MINISTRY OF CITIZENSHIP AND IMMIGRATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Citizenship and Immigration (602-1)	\$
Salaries and wages .....	5,591,600
Employee benefits .....	826,800
Transportation and communication .....	346,900
Services .....	3,034,500
Supplies and equipment .....	333,400
Transfer payments	\$
Settlement and Integration	
Grants .....	6,034,000
Volunteer Initiatives .....	1,283,800
Partnership Projects .....	500,000
Grants on behalf of other	
Ministries .....	1,000
Scholarships & Awards .....	15,000
	7,833,800
	17,967,000
Less: Recoveries .....	1,000
	17,966,000
Total Operating for Citizenship and Immigration Program	17,966,000

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**MINISTRY OF CITIZENSHIP AND IMMIGRATION**


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**ONTARIO WOMEN'S DIRECTORATE PROGRAM :**

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>603</b>		<b>ONTARIO WOMEN'S DIRECTORATE PROGRAM</b>			
<b>OPERATING</b>					
1	16,690,900	Ontario Women's Directorate .....	234,200	16,456,700	11,177,848
	16,690,900	Total Operating .....	234,200	16,456,700	11,177,848
	-	Less: Special Warrants .....	(11,236,000)	11,236,000	-
	16,690,900	<b>Amount to be Voted</b> .....	<b>11,470,200</b>	<b>5,220,700</b>	<b>11,177,848</b>

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- NOTES -



## MINISTRY OF CITIZENSHIP AND IMMIGRATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ontario Women's Directorate (603-1)	\$
Salaries and wages .....	1,835,300
Employee benefits .....	235,600
Transportation and communication .....	171,200
Services .....	2,775,700
Supplies and equipment .....	73,100
Transfer payments	\$
Violence Prevention	
Initiatives .....	5,700,000
Economic Independence	
Initiatives .....	5,900,000
	11,600,000
	16,690,900
Total Operating for Ontario Women's Directorate Program	16,690,900

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**MINISTRY OF CITIZENSHIP AND IMMIGRATION**


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**ONTARIO SENIORS' SECRETARIAT PROGRAM :**

The Ontario Seniors' Secretariat undertakes or supports: policy initiatives that improve the quality of life of Ontario seniors; public education efforts for and about Ontario seniors.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>604</b>		<b>ONTARIO SENIORS' SECRETARIAT PROGRAM</b>			
<b>OPERATING</b>					
1	1,485,100	Ontario Seniors' Secretariat .....	414,700	1,070,400	1,323,811
	1,485,100	Total Operating .....	414,700	1,070,400	1,323,811
	-	Less: Special Warrants .....	(717,500)	717,500	-
	1,485,100	<b>Amount to be Voted .....</b>	<b>1,132,200</b>	<b>352,900</b>	<b>1,323,811</b>

**- NOTES -**

## MINISTRY OF CITIZENSHIP AND IMMIGRATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ontario Seniors' Secretariat (604-1)	\$
Salaries and wages .....	1,122,000
Employee benefits .....	93,600
Transportation and communication .....	35,300
Services .....	158,000
Supplies and equipment .....	53,100
Transfer payments	
Seniors' Secretariat Initiatives .....	23,100
	<u>1,485,100</u>
Total Operating for Ontario Seniors' Secretariat	1,485,100
Program	<u><u>1,485,100</u></u>

# MINISTRY OF CITIZENSHIP AND IMMIGRATION

## REGIONAL SERVICES PROGRAM :

Regional Services delivers the core business programs and services to clients across Ontario in support of the activities of the Ministry of Culture, the Ministry of Tourism and Recreation and the Ministry of Citizenship and Immigration.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
605		<b>REGIONAL SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	6,920,400	Regional Services .....	(388,500)	7,308,900	6,804,887
	6,920,400	Total Operating .....	(388,500)	7,308,900	6,804,887
	-	Less: Special Warrants .....	(4,885,600)	4,885,600	-
	6,920,400	<b>Amount to be Voted .....</b>	<b>4,497,100</b>	<b>2,423,300</b>	<b>6,804,887</b>

- NOTES -

## MINISTRY OF CITIZENSHIP AND IMMIGRATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Regional Services (605-1)	\$
Salaries and wages .....	5,188,700
Employee benefits .....	570,400
Transportation and communication .....	419,000
Services .....	479,000
Supplies and equipment .....	263,300
	<u>6,920,400</u>
Total Operating for Regional Services Program	<u>6,920,400</u>





## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

The mandate of the Ministry is to fund and manage an integrated and cost-effective system of community-based services for adults. These services increase community and individual self-reliance, and help our most vulnerable citizens to live with dignity.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
30,952,246	Ministry Administration Program	10,283,800	20,668,446	21,464,581
6,286,299,000	Adults' Services Program	321,299,200	5,964,999,800	5,889,137,982
6,317,251,246	<b>Ministry Total Operating</b>	331,583,000	5,985,668,246	5,910,602,563
-	<b>Less: Special Warrants</b>	(3,256,915,100)	3,256,915,100	-
20,448,246	<b>Less: Statutory Appropriations</b>	5,200,000	15,248,246	45,416
6,296,803,000	< TOTAL OPERATING TO BE VOTED	3,583,298,100	2,713,504,900	5,910,557,147
6,317,251,246	<b>Ministry Total Operating</b>	331,583,000	5,985,668,246	
6,317,251,246	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	331,583,000	5,985,668,246	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	8,281,215,746	
1.2 2002-03 Public Accounts		8,060,235,736
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,295,547,500)	(2,149,633,173)
	5,985,668,246	5,910,602,563

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
22,450,000	Adults' Services Program	6,700,000	15,750,000	-
22,450,000	<b>Ministry Total Assets</b>	6,700,000	15,750,000	-
-	<b>Less: Special Warrants</b>	(7,875,000)	7,875,000	-
22,450,000	< TOTAL ASSETS TO BE VOTED	14,575,000	7,875,000	-

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING Assets</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	15,830,000	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(80,000)	
	15,750,000	0

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
21,100,000	Adults' Services Program	8,100,000	13,000,000	16,467,336
21,100,000	<b>Ministry Total Capital</b>	8,100,000	13,000,000	16,467,336
-	<b>Less: Special Warrants</b>	(3,200,000)	3,200,000	-
21,100,000	< TOTAL CAPITAL TO BE VOTED	11,300,000	9,800,000	16,467,336
21,100,000	<b>Ministry Total Capital</b>	8,100,000	13,000,000	
21,100,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	8,100,000	13,000,000	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	13,000,000	
1.2 2002-03 Public Accounts		23,264,027
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(6,796,691)
	13,000,000	16,467,336

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

### MINISTRY ADMINISTRATION PROGRAM :

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	30,904,000	Ministry Administration .....	10,283,800	20,620,200	21,419,165
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	10,411
	<u>30,952,246</u>	Total Operating .....	<u>10,283,800</u>	<u>20,668,446</u>	<u>21,464,581</u>
	-	Less: Special Warrants .....	(10,305,200)	10,305,200	-
	48,246	Less: Statutory Appropriations .....	-	48,246	45,416
	<u>30,904,000</u>	<b>Amount to be Voted</b> .....	<u>20,589,000</u>	<u>10,315,000</u>	<u>21,419,165</u>

- NOTES -



## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (701-1)	\$
Salaries and wages .....	13,469,100
Employee benefits .....	1,962,600
Transportation and communication .....	3,059,800
Services .....	11,807,200
Supplies and equipment .....	605,300
	<u>30,904,000</u>

Main Office	\$
Salaries and wages .....	1,519,700
Employee benefits .....	183,500
Transportation and communication .....	86,300
Services .....	225,700
Supplies and equipment .....	35,100
	<u>2,050,300</u>

Financial and Administrative Services	\$
Salaries and wages .....	3,497,000
Employee benefits .....	446,000
Transportation and communication .....	155,000
Services .....	1,705,300
Supplies and equipment .....	160,000
	<u>5,963,300</u>

Human Resources	\$
Salaries and wages .....	3,232,800
Employee benefits .....	459,700
Transportation and communication .....	262,600
Services .....	744,100
Supplies and equipment .....	196,000
	<u>4,895,200</u>

Communications Services	\$
Salaries and wages .....	761,600
Employee benefits .....	96,300
Transportation and communication .....	51,600
Services .....	199,100
Supplies and equipment .....	113,000
	<u>1,221,600</u>

Legal Services	\$	\$
Salaries and wages .....	198,000	
Employee benefits .....	27,100	
Transportation and communication .....	34,300	
Services .....	3,017,700	
Supplies and equipment .....	21,200	
		<u>3,298,300</u>

Audit Services	\$	
Services .....	875,300	
		<u>875,300</u>

Information Services	\$	
Salaries and wages .....	4,260,000	
Employee benefits .....	750,000	
Transportation and communication .....	2,470,000	
Services .....	5,040,000	
Supplies and equipment .....	80,000	
		<u>12,600,000</u>

Statutory Appropriations		
Minister's Salary, the <i>Executive Council Act</i> ..	36,057	
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189	
		<u>48,246</u>

Total Operating for Ministry Administration Program	<u><u>30,952,246</u></u>
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# MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## ADULTS' SERVICES PROGRAM :

Effective and accountable social and community services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help our most vulnerable citizens, and include violence against women prevention initiatives, the strategy on homelessness, the Aboriginal Healing and Wellness Strategy, and services for people with developmental disabilities and other special needs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>702</b>		<b>ADULTS' SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	24,494,900	Program Administration .....	(4,978,300)	29,473,200	35,703,781
2	14,088,000	Field Administration .....	1,788,600	12,299,400	11,365,435
3	4,817,269,300	Financial and Employment Supports .....	250,968,700	4,566,300,600	4,548,780,041
4	188,486,400	Adults' Social Services .....	21,502,000	166,984,400	167,924,569
6	1,178,129,100	Developmental Services - Adults and Children .....	34,940,900	1,143,188,200	1,096,053,660
7	43,431,300	Family Responsibility Office .....	11,877,300	31,554,000	29,310,496
S	20,400,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	5,200,000	15,200,000	-
	6,286,299,000	Total Operating .....	321,299,200	5,964,999,800	5,889,137,982
	-	Less: Special Warrants .....	(3,246,609,900)	3,246,609,900	-
	20,400,000	Less: Statutory Appropriations .....	5,200,000	15,200,000	-
	<u>6,265,899,000</u>	<b>Amount to be Voted</b> .....	<u>3,562,709,100</u>	<u>2,703,189,900</u>	<u>5,889,137,982</u>
<b>Assets</b>					
9	22,450,000	Adults' Services .....	6,700,000	15,750,000	-
	<u>22,450,000</u>	Total Assets .....	<u>6,700,000</u>	<u>15,750,000</u>	<u>-</u>
	-	Less: Special Warrants .....	(7,875,000)	7,875,000	-
	<u>22,450,000</u>	<b>Amount to be Voted</b> .....	<u>14,575,000</u>	<u>7,875,000</u>	<u>-</u>
<b>CAPITAL</b>					
8	21,100,000	Adults' Services .....	8,100,000	13,000,000	16,467,336
	<u>21,100,000</u>	Total Capital .....	<u>8,100,000</u>	<u>13,000,000</u>	<u>16,467,336</u>
	-	Less: Special Warrants .....	(3,200,000)	3,200,000	-
	<u>21,100,000</u>	<b>Amount to be Voted</b> .....	<u>11,300,000</u>	<u>9,800,000</u>	<u>16,467,336</u>

- NOTES -

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (702-1)	\$
Salaries and wages .....	9,468,200
Employee benefits .....	1,281,400
Transportation and communication .....	948,600
Services .....	12,098,000
Supplies and equipment .....	698,700
	<u>24,494,900</u>
 Field Administration (702-2)	
Salaries and wages .....	10,475,700
Employee benefits .....	1,076,500
Transportation and communication .....	314,700
Services .....	2,028,800
Supplies and equipment .....	192,300
	<u>14,088,000</u>
 Financial and Employment Supports (702-3)	
Salaries and wages .....	105,860,000
Employee benefits .....	16,789,900
Transportation and communication .....	30,461,800
Services .....	40,590,500
Supplies and equipment .....	25,007,800
Transfer payments	\$
Ontario Disability Support Program - Financial Assistance .....	2,245,730,000
Ontario Disability Support Program - Employment Assistance .....	51,530,000
Ontario Works - Financial Assistance .....	1,563,570,000
Ontario Works - Employment Assistance ...	140,500,000
Ontario Drug Benefit Plan ...	598,829,300
	<u>4,600,159,300</u>
	4,818,869,300
Less: Recoveries .....	1,600,000
	<u>4,817,269,300</u>

Financial and Employment  
Assistance

	\$	\$
Salaries and wages .....	104,131,600	
Employee benefits .....	16,678,000	
Transportation and communication .....	29,947,200	
Services .....	37,965,600	
Supplies and equipment ....	24,801,800	
Transfer payments	\$	
Ontario Disability Support Program - Financial Assistance .	2,245,730,000	
Ontario Disability Support Program - Employment Assistance .	51,530,000	
Ontario Works - Financial Assistance .	1,563,570,000	
Ontario Works - Employment Assistance .	140,500,000	
Ontario Drug Benefit Plan .....	598,829,300	
	<u>4,600,159,300</u>	
	4,813,683,500	
Less: Recoveries .....	1,600,000	
	<u>4,812,083,500</u>	
 Social Benefits Tribunal	\$	
Salaries and wages .....	1,728,400	
Employee benefits .....	111,900	
Transportation and communication .....	514,600	
Services .....	2,624,900	
Supplies and equipment ....	206,000	
	<u>5,185,800</u>	

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES**

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**- NOTES -**



## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations		\$	Assets		
Other transactions			Adults' Services (702-9)		\$
Bad Debt Expense, the <i>Financial Administration Act</i>			Advances and recoverable amounts		\$
		20,400,000	Ontario Disability Support Program - Financial Assistance		20,397,000
		<u>20,400,000</u>	Supports to Community Living		2,050,000
Adults' Social Services (702-4)			Violence Against Women		1,000
Salaries and wages		1,354,000	Residential Services		1,000
Employee benefits		171,100	Supportive Services		1,000
Transportation and communication		53,500			<u>22,450,000</u>
Services		49,800			<u>22,450,000</u>
Supplies and equipment		33,000	<i>Financial and Employment Supports</i>		\$
Transfer payments	\$		Advances and recoverable amounts		
Violence Against Women	102,233,200		Ontario Disability Support Program - Financial Assistance		20,397,000
Supports to Community Living	69,562,200				<u>20,397,000</u>
Aboriginal Healing and Wellness Strategy	15,029,600		<i>Adults' Social Services</i>		\$
		186,825,000	Advances and recoverable amounts		\$
		<u>188,486,400</u>	Supports to Community Living		2,050,000
Developmental Services - Adults and Children (702-6)			Violence Against Women		1,000
Salaries and wages		96,739,300			<u>2,051,000</u>
Employee benefits		16,007,200	<i>Developmental Services</i>		\$
Transportation and communication		227,400	Advances and recoverable amounts		\$
Services		14,321,100	Residential Services		1,000
Supplies and equipment		10,023,700	Supportive Services		1,000
Transfer payments	\$				<u>2,000</u>
Residential services	617,354,900				<u>2,000</u>
Supportive services	423,155,500		Total Assets for Adults' Services Program		22,450,000
Payments in Lieu of Municipal Taxes	300,000				
		1,040,810,400			
		<u>1,178,129,100</u>			
Family Responsibility Office (702-7)					
Salaries and wages		23,136,300			
Employee benefits		3,204,200			
Transportation and communication		2,137,900			
Services		13,860,000			
Supplies and equipment		1,092,900			
		<u>43,431,300</u>			
Total Operating for Adults' Services Program		<u>6,286,299,000</u>			



**MINISTRY OF COMMUNITY AND SOCIAL SERVICES**

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**- NOTES -**

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Adults' Services (702-8)		\$
Transfer payments		\$
Capital Grants .....	18,100,000	
Partner Facility Renewal ....	<u>3,000,000</u>	
		<u>21,100,000</u>
		<u>21,100,000</u>
Total Capital for Adults' Services Program		<u><u>21,100,000</u></u>



## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## SUMMARY

The Mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
115,554,346	Ministry Administration Program	30,425,200	85,129,146	100,715,009
78,979,900	Public Safety Program	5,529,900	73,450,000	75,451,027
69,845,600	Policing Services Program	676,800	69,168,800	71,081,248
754,578,300	Ontario Provincial Police	118,964,800	635,613,500	695,365,066
652,160,400	Correctional Services Program	95,411,000	556,749,400	663,188,796
68,869,400	Justice Technology Services Program	(3,611,200)	72,480,600	124,832,975
5,144,000	Agencies, Boards and Commissions Program	(830,700)	5,974,700	4,900,225
1,745,131,946	<b>Ministry Total Operating</b>	246,565,800	1,498,566,146	1,735,534,346
-	<b>Less: Special Warrants</b>	(995,000,000)	995,000,000	-
1,251,246	<b>Less: Statutory Appropriations</b>	1,200,000	51,246	9,581,385
1,743,880,700	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	1,240,365,800	503,514,900	1,725,952,961
1,745,131,946	<b>Ministry Total Operating</b>	246,565,800	1,498,566,146	
-	Adjustments for Bad Debt Expenses	216,000	(216,000)	
1,745,131,946	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	246,781,800	1,498,350,146	

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**MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES**


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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	1,601,561,646	
1.2 2002-03 Public Accounts		1,836,835,510
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(102,995,500)	(101,301,164)
	1,498,566,146	1,735,534,346



## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
2,000	Ministry Administration Program	2,000	-	-
2,000	Public Safety Program	2,000	-	-
2,000	Policing Services Program	2,000	-	-
2,000	Ontario Provincial Police	2,000	-	-
2,000	Correctional Services Program	2,000	-	-
2,000	Justice Technology Services Program	2,000	-	-
2,000	Agencies, Boards and Commissions Program	2,000	-	-
14,000	<b>Ministry Total Assets</b>	14,000	-	-
14,000	< TOTAL ASSETS TO BE VOTED	14,000	-	-

**MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES**

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- NOTES -

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
15,094,500	Ministry Administration Program	233,500	14,861,000	8,621,626
26,426,200	Correctional Services Program	(11,379,900)	37,806,100	58,716,377
41,520,700	<b>Ministry Total Capital</b>	(11,146,400)	52,667,100	67,338,003
-	<b>Less: Special Warrants</b>	(38,000,000)	38,000,000	-
41,520,700	< TOTAL CAPITAL TO BE VOTED	26,853,600	14,667,100	67,338,003
41,520,700	<b>Ministry Total Capital</b>	(11,146,400)	52,667,100	
41,520,700	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(11,146,400)	52,667,100	

# MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## MINISTRY ADMINISTRATION PROGRAM :

This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, policy development, controllership, communication, legal services and facilities management.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2601</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	114,305,100	Ministry Administration .....	29,225,200	85,079,900	91,268,622
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	36,366
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	12,590
S	1,000	Payments under the <i>Ministry of Treasury and Economics Act</i> .....	-	1,000	9,397,431
S	1,200,000	Bad Debt Expenses, the <i>Financial Administration Act</i> .....	1,200,000	-	-
	115,554,346	Total Operating .....	30,425,200	85,129,146	100,715,009
	-	Less: Special Warrants .....	(52,000,000)	52,000,000	-
	1,249,246	Less: Statutory Appropriations .....	1,200,000	49,246	9,446,387
	114,305,100	<b>Amount to be Voted</b> .....	81,225,200	33,079,900	91,268,622
<b>Assets</b>					
3	2,000	Ministry Administration .....	2,000	-	-
	2,000	Total Assets .....	2,000	-	-
	2,000	<b>Amount to be Voted</b> .....	2,000	-	-
<b>CAPITAL</b>					
2	15,094,500	Facilities Renewal .....	233,500	14,861,000	8,621,626
	15,094,500	Total Capital .....	233,500	14,861,000	8,621,626
	-	Less: Special Warrants .....	(11,000,000)	11,000,000	-
	15,094,500	<b>Amount to be Voted</b> .....	11,233,500	3,861,000	8,621,626

- NOTES -

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (2601-1)	\$
Salaries and wages .....	19,128,100
Employee benefits .....	2,651,700
Transportation and communication .....	1,283,100
Services .....	90,465,500
Supplies and equipment .....	748,300
Transfer payments	
Miscellaneous Grants - Administrative Services .....	28,400
	<u>114,305,100</u>

Main Office	\$
Salaries and wages .....	3,081,800
Employee benefits .....	381,300
Transportation and communication .....	384,300
Services .....	384,100
Supplies and equipment ....	94,900
	<u>4,326,400</u>

Planning and Policy	\$
Salaries and wages .....	9,802,400
Employee benefits .....	1,418,200
Transportation and communication .....	423,800
Services .....	3,042,100
Supplies and equipment ....	273,300
Transfer payments	
Miscellaneous Grants - Administrative Services ....	28,400
	<u>14,988,200</u>

Shared Services	\$
Services .....	9,938,100
	<u>9,938,100</u>

Human Resources	\$
Salaries and wages .....	3,819,900
Employee benefits .....	514,200
Transportation and communication .....	289,500
Services .....	89,500
Supplies and equipment ....	133,100
	<u>4,846,200</u>

Communications Services	\$
Salaries and wages .....	2,389,200
Employee benefits .....	333,500
Transportation and communication .....	124,300
Services .....	691,300
Supplies and equipment ....	195,200
	<u>3,733,500</u>

Accommodation - Lease Costs	\$	\$
Services .....	73,283,800	
		<u>73,283,800</u>

Legal Services	\$
Salaries and wages .....	34,800
Employee benefits .....	4,500
Transportation and communication .....	61,200
Services .....	3,036,600
Supplies and equipment ....	51,800
	<u>3,188,900</u>

Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>

Statutory Appropriations	\$
Other transactions	
Payments under the <i>Ministry of Treasury and Economics Act</i> .....	1,000
Bad Debt Expenses, the <i>Financial Administration Act</i> .....	1,200,000
	<u>1,201,000</u>
	<u>1,201,000</u>

Total Operating for Ministry Administration Program	<u><u>115,554,346</u></u>
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**MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES**

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- NOTES -

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**MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES**


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**MINISTRY ADMINISTRATION PROGRAM - Continued**
**STANDARD ACCOUNTS CLASSIFICATION**

<b>Assets</b>		<b>CAPITAL</b>	
Ministry Administration (2601-3)	\$	Facilities Renewal (2601-2)	\$
Deposits and prepaid expenses .....	1,000	Services .....	9,655,400
Advances and recoverable amounts .....	1,000	Supplies and equipment .....	2,632,100
	<u>2,000</u>	Other transactions	
Total Assets for Ministry Administration	2,000	Capital Investments .....	2,807,000
Program	<u><u>2,000</u></u>		<u>15,094,500</u>
		Total Capital for Ministry Administration	15,094,500
		Program	<u><u>15,094,500</u></u>

# MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## PUBLIC SAFETY PROGRAM :

The provision of forensic/coroners' services, fire investigation/prevention, emergency management programs and the co-ordination of public safety initiatives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2602</b>		<b>PUBLIC SAFETY PROGRAM</b>			
<b>OPERATING</b>					
1	1,719,500	Program Administration .....	21,200	1,698,300	1,251,992
2	44,985,400	Coroners' and Forensic Services .....	6,217,600	38,767,800	41,105,277
3	22,693,300	Fire Safety Services .....	(2,025,600)	24,718,900	24,845,431
4	9,581,700	Emergency Management Ontario .....	1,316,700	8,265,000	8,248,327
	<u>78,979,900</u>	Total Operating .....	<u>5,529,900</u>	<u>73,450,000</u>	<u>75,451,027</u>
	-	Less: Special Warrants .....	(44,000,000)	44,000,000	-
	<u>78,979,900</u>	<b>Amount to be Voted .....</b>	<u>49,529,900</u>	<u>29,450,000</u>	<u>75,451,027</u>
<b>Assets</b>					
5	2,000	Public Safety .....	2,000	-	-
	<u>2,000</u>	Total Assets .....	<u>2,000</u>	-	-
	<u>2,000</u>	<b>Amount to be Voted .....</b>	<u>2,000</u>	-	-

- NOTES -

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Program Administration (2602-1)	\$	Public Safety (2602-5)	\$
Salaries and wages .....	345,100	Deposits and prepaid expenses .....	1,000
Employee benefits .....	53,400	Advances and recoverable amounts .....	1,000
Transportation and communication .....	245,700		<u>2,000</u>
Services .....	259,300	Total Assets for Public Safety Program	<u>2,000</u>
Supplies and equipment .....	697,000		
Transfer payments			
Grants for Public Safety .....	119,000		
	<u>1,719,500</u>		
Coroners' and Forensic Services (2602-2)			
Salaries and wages .....	21,036,800		
Employee benefits .....	2,685,300		
Transportation and communication .....	1,210,800		
Services .....	15,074,300		
Supplies and equipment .....	4,008,200		
Transfer payments			
Grants for Forensic Services .....	970,000		
	<u>44,985,400</u>		
Fire Safety Services (2602-3)			
Salaries and wages .....	14,680,900		
Employee benefits .....	1,869,500		
Transportation and communication .....	1,381,900		
Services .....	2,043,800		
Supplies and equipment .....	2,117,200		
Transfer payments			
Grants for Fire Safety .....	600,000		
	<u>22,693,300</u>		
Emergency Management Ontario (2602-4)			
Salaries and wages .....	4,930,600		
Employee benefits .....	588,800		
Transportation and communication .....	751,800		
Services .....	1,841,100		
Supplies and equipment .....	1,468,400		
Transfer payments			
Grants for Emergency Operations .....	1,000		
	<u>9,581,700</u>		
Total Operating for Public Safety Program	<u>78,979,900</u>		

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

### POLICING SERVICES PROGRAM :

To provide leadership and work with policing community stakeholders to promote community safety and crime prevention, support training and professional development, develop and monitor professional standards and policies in support of legislation, ensure compliance through advice, inspections and CPIC audits, enhance and support provincial intelligence operations, and regulate and enforce private investigation and private security.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2603</b>		<b>POLICING SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	1,192,600	Program Administration .....	7,400	1,185,200	1,487,801
2	15,286,500	Ontario Police College .....	917,500	14,369,000	15,176,587
3	53,366,500	Policing Standards and Support Services ...	(248,100)	53,614,600	54,416,860
	69,845,600	Total Operating .....	676,800	69,168,800	71,081,248
	-	Less: Special Warrants .....	(42,000,000)	42,000,000	-
	69,845,600	<b>Amount to be Voted .....</b>	<b>42,676,800</b>	<b>27,168,800</b>	<b>71,081,248</b>
<b>Assets</b>					
4	2,000	Policing Services .....	2,000	-	-
	2,000	Total Assets .....	2,000	-	-
	2,000	<b>Amount to be Voted .....</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

- NOTES -



## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Program Administration (2603-1)		Policing Services (2603-4)	
	\$		\$
Salaries and wages .....	681,800	Deposits and prepaid expenses .....	1,000
Employee benefits .....	70,400	Advances and recoverable amounts .....	1,000
Transportation and communication .....	90,300		2,000
Services .....	154,600	Total Assets for Policing Services Program	2,000
Supplies and equipment .....	195,500		
	<u>1,192,600</u>		
Ontario Police College (2603-2)			
Salaries and wages .....	7,152,500		
Employee benefits .....	1,134,200		
Transportation and communication .....	811,700		
Services .....	4,679,900		
Supplies and equipment .....	1,509,200		
	15,287,500		
Less: Recoveries .....	1,000		
	<u>15,286,500</u>		
Policing Standards and Support Services (2603-3)			
Salaries and wages .....	7,547,300		
Employee benefits .....	1,075,600		
Transportation and communication .....	1,856,800		
Services .....	4,213,700		
Supplies and equipment .....	1,481,500		
Transfer payments	\$		
Grants for Community Policing and Crime Prevention .....	32,313,800		
Grants for Municipal RIDE Programs .....	1,200,000		
Youth Crime and Violence ..	500,000		
Miscellaneous Grants - Policing Services .....	2,330,700		
Child Victims of Sexual Assault and Pornography Grant .....	847,100		
	<u>37,191,600</u>		
	<u>53,366,500</u>		
Total Operating for Policing Services Program	<u>69,845,600</u>		

# MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## ONTARIO PROVINCIAL POLICE :

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2604</b>		<b>ONTARIO PROVINCIAL POLICE</b>			
<b>OPERATING</b>					
1	115,148,500	Corporate and Strategic Services .....	16,253,500	98,895,000	105,845,157
2	4,907,100	Chief Firearms Office .....	(336,700)	5,243,800	5,390,939
3	79,496,700	Investigations and Organized Crime .....	17,386,600	62,110,100	64,394,830
4	495,948,600	Field and Traffic Services .....	71,650,400	424,298,200	464,519,621
5	59,076,400	Fleet Management .....	14,011,000	45,065,400	55,131,506
S	1,000	Payments under the <i>Police Services Act</i> .....	-	1,000	83,013
	<u>754,578,300</u>	Total Operating .....	<u>118,964,800</u>	<u>635,613,500</u>	<u>695,365,066</u>
	-	Less: Special Warrants .....	(393,000,000)	393,000,000	-
	<u>1,000</u>	Less: Statutory Appropriations .....	<u>-</u>	<u>1,000</u>	<u>83,013</u>
	<u><u>754,577,300</u></u>	<b>Amount to be Voted</b> .....	<u><u>511,964,800</u></u>	<u><u>242,612,500</u></u>	<u><u>695,282,053</u></u>
<b>Assets</b>					
6	2,000	Ontario Provincial Police .....	2,000	-	-
	<u>2,000</u>	Total Assets .....	<u>2,000</u>	<u>-</u>	<u>-</u>
	<u><u>2,000</u></u>	<b>Amount to be Voted</b> .....	<u><u>2,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

- NOTES -

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Corporate and Strategic Services (2604-1)	\$
Salaries and wages .....	32,742,500
Employee benefits .....	3,873,200
Transportation and communication .....	21,687,600
Services .....	25,591,600
Supplies and equipment .....	9,606,200
Transfer payments	
Federal-Provincial First Nations Policing Agreement .....	22,824,600
	116,325,700
Less: Recoveries .....	1,177,200
	<u>115,148,500</u>
Chief Firearms Office (2604-2)	
Salaries and wages .....	2,190,900
Employee benefits .....	256,700
Transportation and communication .....	87,500
Services .....	2,267,000
Supplies and equipment .....	105,000
	<u>4,907,100</u>
Investigations and Organized Crime (2604-3)	
Salaries and wages .....	57,212,000
Employee benefits .....	6,872,300
Transportation and communication .....	6,524,600
Services .....	13,450,800
Supplies and equipment .....	2,964,400
	87,024,100
Less: Recoveries .....	7,527,400
	<u>79,496,700</u>
Field and Traffic Services (2604-4)	
Salaries and wages .....	424,611,400
Employee benefits .....	57,814,900
Transportation and communication .....	439,700
Services .....	5,073,400
Supplies and equipment .....	8,209,200
	496,148,600
Less: Recoveries .....	200,000
	<u>495,948,600</u>
Fleet Management (2604-5)	
Transportation and communication .....	17,300
Services .....	16,163,600
Supplies and equipment .....	44,119,600
	60,300,500
Less: Recoveries .....	1,224,100
	<u>59,076,400</u>

## Statutory Appropriations

\$

Other transactions	
Payments under the <i>Police Services Act</i> ....	1,000
	<u>1,000</u>
Total Operating for Ontario Provincial Police	<u>754,578,300</u>

## Assets

## Ontario Provincial Police (2604-6)

\$

Deposits and prepaid expenses .....	1,000
Advances and recoverable amounts .....	1,000
	<u>2,000</u>
Total Assets for Ontario Provincial Police	<u>2,000</u>

# MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## CORRECTIONAL SERVICES PROGRAM :

Provides a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2605</b>		<b>CORRECTIONAL SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	20,713,000	Program Administration .....	5,734,400	14,978,600	15,810,000
2	5,939,800	Staff Training .....	1,130,300	4,809,500	4,741,000
3	510,169,000	Institutional Services .....	63,495,500	446,673,500	548,237,301
4	115,338,600	Community Services .....	25,050,800	90,287,800	94,400,495
	652,160,400	Total Operating .....	95,411,000	556,749,400	663,188,796
	-	Less: Special Warrants .....	(410,000,000)	410,000,000	-
	652,160,400	<b>Amount to be Voted</b> .....	505,411,000	146,749,400	663,188,796
<b>Assets</b>					
7	2,000	Correctional Services .....	2,000	-	-
	2,000	Total Assets .....	2,000	-	-
	2,000	<b>Amount to be Voted</b> .....	2,000	-	-
<b>CAPITAL</b>					
6	26,426,200	Correctional Facilities .....	(11,379,900)	37,806,100	58,716,377
	26,426,200	Total Capital .....	(11,379,900)	37,806,100	58,716,377
	-	Less: Special Warrants .....	(27,000,000)	27,000,000	-
	26,426,200	<b>Amount to be Voted</b> .....	15,620,100	10,806,100	58,716,377

- NOTES -



## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (2605-1)	\$
Salaries and wages .....	13,033,800
Employee benefits .....	2,019,000
Transportation and communication .....	2,138,000
Services .....	3,002,900
Supplies and equipment .....	493,000
Transfer payments	
Grants to non-profit community agencies ...	26,300
	<u>20,713,000</u>
 Staff Training (2605-2)	
Salaries and wages .....	3,494,400
Employee benefits .....	600,300
Transportation and communication .....	360,000
Services .....	1,017,900
Supplies and equipment .....	467,200
	<u>5,939,800</u>
 Institutional Services (2605-3)	
Salaries and wages .....	312,564,200
Employee benefits .....	51,101,200
Transportation and communication .....	12,408,300
Services .....	83,716,700
Supplies and equipment .....	55,216,600
Transfer payments	\$
Grants to compensate for	
Municipal Taxation .....	594,400
Compassionate	
allowances to permanently	
handicapped inmates .....	60,500
	<u>654,900</u>
	<u>515,661,900</u>
Less: Recoveries .....	5,492,900
	<u>510,169,000</u>

<i>Institutions</i>	\$	\$
Salaries and wages .....	309,816,400	
Employee benefits .....	50,813,300	
Transportation and		
communication .....	12,331,500	
Services .....	82,893,300	
Supplies and equipment ....	52,505,500	
Transfer		
payments	\$	
Grants to		
compensate		
for Municipal		
Taxation ....	594,400	
Compas-		
sionate		
allowances		
to		
permanently		
handicap-		
ped		
inmates ....	60,500	
	<u>654,900</u>	
		<u>509,014,900</u>
 <i>Industrial Services</i>	\$	
Salaries and wages .....	2,747,800	
Employee benefits .....	287,900	
Transportation and		
communication .....	76,800	
Services .....	823,400	
Supplies and equipment ....	2,711,100	
	<u>6,647,000</u>	
Less: Recoveries .....	5,492,900	
		<u>1,154,100</u>
 Community Services (2605-4)		
Salaries and wages .....	75,884,300	
Employee benefits .....	12,524,400	
Transportation and communication .....	6,304,700	
Services .....	8,775,800	
Supplies and equipment .....	3,611,900	
Transfer payments	\$	
Assistance to inmates -		
Rehabilitation Assistance ..	25,000	
Community Residential /		
Non-Residential Client		
Services .....	8,212,500	
	<u>8,237,500</u>	
		<u>115,338,600</u>
Total Operating for Correctional Services		<u>652,160,400</u>
Program		



**MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES**

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**MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES**


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**CORRECTIONAL SERVICES PROGRAM - Continued**  
**STANDARD ACCOUNTS CLASSIFICATION**
**Assets**

Correctional Services (2605-7)	\$
Deposits and prepaid expenses .....	1,000
Advances and recoverable amounts .....	1,000
	<u>2,000</u>
Total Assets for Correctional Services Program	<u>2,000</u>

**CAPITAL**

Correctional Facilities (2605-6)	\$
Services .....	12,671,900
Supplies and equipment .....	3,558,000
Other transactions	
Capital Investments .....	<u>10,196,300</u>
	<u>26,426,200</u>
Total Capital for Correctional Services Program	<u>26,426,200</u>

# MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## JUSTICE TECHNOLOGY SERVICES PROGRAM :

To achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility. Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2606</b>		<b>JUSTICE TECHNOLOGY SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	67,645,400	Justice Technology Services .....	(2,659,900)	70,305,300	75,113,259
2	1,224,000	Integrated Justice Project .....	(951,300)	2,175,300	49,719,716
	68,869,400	Total Operating .....	(3,611,200)	72,480,600	124,832,975
	-	Less: Special Warrants .....	(50,000,000)	50,000,000	-
	68,869,400	<b>Amount to be Voted</b> .....	46,388,800	22,480,600	124,832,975
<b>Assets</b>					
3	2,000	Justice Technology .....	2,000	-	-
	2,000	Total Assets .....	2,000	-	-
	2,000	<b>Amount to be Voted</b> .....	2,000	-	-

- NOTES -

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Justice Technology Services (2606-1)	\$
Salaries and wages .....	18,229,700
Employee benefits .....	2,480,800
Transportation and communication .....	7,464,700
Services .....	38,788,600
Supplies and equipment .....	4,181,600
	<u>71,145,400</u>
Less: Recoveries .....	3,500,000
	<u>67,645,400</u>
Integrated Justice Project (2606-2)	
Transportation and communication .....	1,210,000
Services .....	14,000
	<u>1,224,000</u>
Total Operating for Justice Technology Services Program	<u>68,869,400</u>

## Assets

Justice Technology (2606-3)	\$
Deposits and prepaid expenses .....	1,000
Advances and recoverable amounts .....	1,000
	<u>2,000</u>
Total Assets for Justice Technology Services Program	<u>2,000</u>

# MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2607		<b>AGENCIES, BOARDS AND COMMISSIONS PROGRAM</b>			
<b>OPERATING</b>					
1	5,143,000	Agencies, Boards and Commissions .....	(830,700)	5,973,700	4,848,240
S	1,000	Hearings under the <i>Police Services Act</i> .....	-	1,000	51,985
	5,144,000	Total Operating .....	(830,700)	5,974,700	4,900,225
	-	Less: Special Warrants .....	(4,000,000)	4,000,000	-
	1,000	Less: Statutory Appropriations .....	-	1,000	51,985
	5,143,000	<b>Amount to be Voted .....</b>	<b>3,169,300</b>	<b>1,973,700</b>	<b>4,848,240</b>
<b>Assets</b>					
2	2,000	Agencies, Boards and Commissions .....	2,000	-	-
	2,000	Total Assets .....	2,000	-	-
	2,000	<b>Amount to be Voted .....</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

- NOTES -



## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Agencies, Boards and Commissions (2607-1)		\$
Salaries and wages .....		3,448,100
Employee benefits .....		447,100
Transportation and communication .....		440,700
Services .....		707,300
Supplies and equipment .....		99,800
		<u>5,143,000</u>
<i>Ontario Civilian Commission on Police Services</i>		
	\$	
Salaries and wages .....	1,447,900	
Employee benefits .....	160,800	
Transportation and communication .....	20,700	
Services .....	25,100	
Supplies and equipment ....	6,500	
		<u>1,661,000</u>
<i>Ontario Police Arbitration Commission</i>		
	\$	
Salaries and wages .....	435,100	
Employee benefits .....	10,900	
Transportation and communication .....	3,100	
Services .....	17,900	
Supplies and equipment ....	2,900	
		<u>469,900</u>
<i>Ontario Parole and Earned Release Board</i>		
	\$	
Salaries and wages .....	1,565,100	
Employee benefits .....	275,400	
Transportation and communication .....	416,900	
Services .....	664,300	
Supplies and equipment ....	90,400	
		<u>3,012,100</u>
Statutory Appropriations		
Other transactions		
Hearings under the <i>Police Services Act</i> .....		1,000
		<u>1,000</u>
Total Operating for Agencies, Boards and Commissions Program		<u>5,144,000</u>

## Assets

Agencies, Boards and Commissions (2607-2)		\$
Deposits and prepaid expenses .....		1,000
Advances and recoverable amounts .....		1,000
		<u>2,000</u>
Total Assets for Agencies, Boards and Commissions Program		<u>2,000</u>



## MINISTRY OF CONSUMER AND BUSINESS SERVICES

## SUMMARY

The purpose of the Ministry of Consumer and Business Services is to be a responsive, innovative world leader in customer service, electronic service delivery, and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

This purpose is realized by the ministry, its related agencies, and partners through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
17,730,046	Ministry Administration Program	(268,500)	17,998,546	17,860,662
76,647,000	Registration Program	8,594,300	68,052,700	75,797,498
12,254,900	Consumer Protection and Public Safety/Business Standards Program	(258,600)	12,513,500	13,056,713
42,100,000	Alcohol and Gaming Management Program	(45,800)	42,145,800	41,557,334
64,400,000	Integrated Service Delivery Program	25,114,300	39,285,700	33,443,662
213,131,946	<b>Ministry Total Operating</b>	33,135,700	179,996,246	181,715,869
-	<b>Less: Special Warrants</b>	(81,651,000)	81,651,000	-
65,246	<b>Less: Statutory Appropriations</b>	-	65,246	46,839
213,066,700	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	114,786,700	98,280,000	181,669,030
213,131,946	<b>Ministry Total Operating</b>	33,135,700	179,996,246	
-	Adjustments for Bad Debt Expense	24,000	(24,000)	
213,131,946	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	33,159,700	179,972,246	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	178,906,846	
1.2 2002-03 Public Accounts		181,715,869
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,089,400	
	179,996,246	181,715,869

**MINISTRY OF CONSUMER AND BUSINESS SERVICES**

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## MINISTRY OF CONSUMER AND BUSINESS SERVICES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
1,910,000	Registration Program	1,055,500	854,500	709,600
1,910,000	<b>Ministry Total Capital</b>	1,055,500	854,500	709,600
-	<b>Less: Special Warrants</b>	(471,300)	471,300	-
1,910,000	< TOTAL CAPITAL TO BE VOTED	1,526,800	383,200	709,600
1,910,000	<b>Ministry Total Capital</b>	1,055,500	854,500	
1,910,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	1,055,500	854,500	



# MINISTRY OF CONSUMER AND BUSINESS SERVICES

## MINISTRY ADMINISTRATION PROGRAM :

This program provides administration and support services to ministry programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
801		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	17,680,800	Ministry Administration .....	(268,500)	17,949,300	17,813,823
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	-	1,000	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	17,730,046	Total Operating .....	(268,500)	17,998,546	17,860,662
	-	Less: Special Warrants .....	(8,491,500)	8,491,500	-
	49,246	Less: Statutory Appropriations .....	-	49,246	46,839
	17,680,800	<b>Amount to be Voted</b> .....	8,223,000	9,457,800	17,813,823

- NOTES -

## MINISTRY OF CONSUMER AND BUSINESS SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (801-1)	\$
Salaries and wages .....	7,638,200
Employee benefits .....	955,900
Transportation and communication .....	437,800
Services .....	8,912,600
Supplies and equipment .....	277,300
	<u>18,221,800</u>
Less: Recoveries .....	541,000
	<u>17,680,800</u>

Main Office	\$
Salaries and wages .....	1,068,800
Employee benefits .....	190,200
Transportation and communication .....	77,200
Services .....	558,800
Supplies and equipment ....	56,800
	<u>1,951,800</u>

Financial and Administrative Services	\$
Salaries and wages .....	5,383,400
Employee benefits .....	643,000
Transportation and communication .....	254,900
Services .....	2,685,900
Supplies and equipment ....	125,200
	<u>9,092,400</u>
Less: Recoveries .....	366,000
	<u>8,726,400</u>

Communications Services	\$
Salaries and wages .....	1,177,000
Employee benefits .....	122,700
Transportation and communication .....	72,600
Services .....	1,311,000
Supplies and equipment ....	71,700
	<u>2,755,000</u>
Less: Recoveries .....	175,000
	<u>2,580,000</u>

Legal Services	\$	\$
Salaries and wages .....	9,000	
Transportation and communication .....	20,700	
Services .....	3,351,300	
Supplies and equipment ....	19,000	
		<u>3,400,000</u>

Audit Services	\$
Transportation and communication .....	12,400
Services .....	1,005,600
Supplies and equipment ....	4,600
	<u>1,022,600</u>

Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
	<u>1,000</u>

Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u>17,730,046</u>

## MINISTRY OF CONSUMER AND BUSINESS SERVICES

**REGISTRATION PROGRAM :**

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it registers and maintains accurate information on births, adoptions, marriages, deaths and legal name changes to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement. It also manages the legal identification or establishment of almost all of the business and not-for-profit entities operating in Ontario and the provision of public access to registered information about these entities.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>802</b>		<b>REGISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	2,799,000	Program Administration .....	(170,600)	2,969,600	3,297,052
2	73,832,000	Registration Services .....	8,764,900	65,067,100	72,500,446
S	15,000	Crown Contribution re Judges' Plan, the <i>Registry Act</i> .....	-	15,000	-
S	1,000	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i> .....	-	1,000	-
	76,647,000	Total Operating .....	8,594,300	68,052,700	75,797,498
	-	Less: Special Warrants .....	(31,907,400)	31,907,400	-
	16,000	Less: Statutory Appropriations .....	-	16,000	-
	76,631,000	<b>Amount to be Voted</b> .....	40,501,700	36,129,300	75,797,498
<b>CAPITAL</b>					
3	1,910,000	Accommodation Capital .....	1,055,500	854,500	709,600
	1,910,000	Total Capital .....	1,055,500	854,500	709,600
	-	Less: Special Warrants .....	(471,300)	471,300	-
	1,910,000	<b>Amount to be Voted</b> .....	1,526,800	383,200	709,600

- NOTES -

## MINISTRY OF CONSUMER AND BUSINESS SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (802-1)	\$
Salaries and wages .....	1,820,500
Employee benefits .....	238,700
Transportation and communication .....	150,900
Services .....	542,800
Supplies and equipment .....	147,100
	<u>2,900,000</u>
Less: Recoveries .....	101,000
	<u>2,799,000</u>

## Registration Services (802-2)

Salaries and wages .....	36,031,500
Employee benefits .....	4,007,800
Transportation and communication .....	3,434,000
Services .....	28,855,500
Supplies and equipment .....	1,535,900
	<u>73,864,700</u>
Less: Recoveries .....	32,700
	<u>73,832,000</u>

Companies and Personal  
Property Security  
Registration

	\$
Salaries and wages .....	6,210,400
Employee benefits .....	682,600
Transportation and communication .....	484,600
Services .....	6,016,600
Supplies and equipment ....	473,100
	<u>13,867,300</u>
Less: Recoveries .....	1,000
	<u>13,866,300</u>

## Real Property Registration

	\$
Salaries and wages .....	21,116,400
Employee benefits .....	2,452,400
Transportation and communication .....	416,700
Services .....	13,373,200
Supplies and equipment ....	653,800
	<u>38,012,500</u>
Less: Recoveries .....	31,700
	<u>37,980,800</u>

Office of the Registrar  
General

	\$	\$
Salaries and wages .....	8,704,700	
Employee benefits .....	872,800	
Transportation and communication .....	2,532,700	
Services .....	9,465,700	
Supplies and equipment ....	409,000	
	<u>21,984,900</u>	

## Statutory Appropriations

Other transactions	\$	
Crown Contribution re Judges' Plan, the <i>Registry Act</i> .....	15,000	
Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i> .....	1,000	
		<u>16,000</u>
		<u>16,000</u>
Total Operating for Registration Program		<u>76,647,000</u>

## CAPITAL

Accommodation Capital (802-3)	\$
Services .....	1,910,000
	<u>1,910,000</u>
Total Capital for Registration Program	<u>1,910,000</u>



# MINISTRY OF CONSUMER AND BUSINESS SERVICES

## CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM :

This program deals with central policy development for the ministry and provides governance, accountability, and relationship management with respect to the ministry's agencies, Administrative Authorities, and other service delivery partners. In addition, it provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
803		<b>CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM</b>			
<b>OPERATING</b>					
1	2,215,700	Program Administration and Policy .....	183,900	2,031,800	2,580,496
2	6,928,700	Marketplace Standards and Services .....	(310,100)	7,238,800	7,534,685
3	1,710,500	Sector Liaison .....	(136,300)	1,846,800	1,548,290
4	1,400,000	Licence Appeal Tribunal .....	3,900	1,396,100	1,393,242
	12,254,900	Total Operating .....	(258,600)	12,513,500	13,056,713
	-	Less: Special Warrants .....	(7,012,600)	7,012,600	-
	12,254,900	Amount to be Voted .....	6,754,000	5,500,900	13,056,713

- NOTES -



## MINISTRY OF CONSUMER AND BUSINESS SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration and Policy (803-1)	\$
Salaries and wages .....	1,564,700
Employee benefits .....	228,800
Transportation and communication .....	29,000
Services .....	356,200
Supplies and equipment .....	37,000
	<u>2,215,700</u>

Program Administration	\$
Salaries and wages .....	430,000
Employee benefits .....	72,000
Transportation and communication .....	15,000
Services .....	165,000
Supplies and equipment ....	15,000
	<u>697,000</u>

Policy	\$
Salaries and wages .....	1,134,700
Employee benefits .....	156,800
Transportation and communication .....	14,000
Services .....	191,200
Supplies and equipment ....	22,000
	<u>1,518,700</u>

Marketplace Standards and Services (803-2)	
Salaries and wages .....	4,014,400
Employee benefits .....	516,500
Transportation and communication .....	295,300
Services .....	1,992,300
Supplies and equipment .....	130,200
	<u>6,948,700</u>
Less: Recoveries .....	<u>20,000</u>
	<u>6,928,700</u>

## Sector Liaison (803-3)

	\$
Salaries and wages .....	894,800
Employee benefits .....	142,200
Transportation and communication .....	5,800
Services .....	988,900
Supplies and equipment .....	10,800
	<u>2,042,500</u>
Less: Recoveries .....	<u>332,000</u>
	<u>1,710,500</u>

## Licence Appeal Tribunal (803-4)

Salaries and wages .....	635,400
Employee benefits .....	97,700
Transportation and communication .....	94,200
Services .....	536,800
Supplies and equipment .....	35,900
	<u>1,400,000</u>

Total Operating for Consumer Protection and Public Safety/Business Standards Program	<u><u>12,254,900</u></u>
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# MINISTRY OF CONSUMER AND BUSINESS SERVICES

## ALCOHOL AND GAMING MANAGEMENT PROGRAM :

This program establishes the regulatory framework and sets and enforces standards in specific business sectors through the Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g., casino gambling, beverage alcohol).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
804		<b>ALCOHOL AND GAMING MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	42,100,000	Alcohol and Gaming Commission of Ontario .....	(45,800)	42,145,800	41,557,334
	42,100,000	Total Operating .....	(45,800)	42,145,800	41,557,334
	-	Less: Special Warrants .....	(19,380,600)	19,380,600	-
	42,100,000	<b>Amount to be Voted .....</b>	<b>19,334,800</b>	<b>22,765,200</b>	<b>41,557,334</b>

- NOTES -

## MINISTRY OF CONSUMER AND BUSINESS SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Alcohol and Gaming Commission of Ontario (804-1)	\$
Salaries and wages .....	29,957,900
Employee benefits .....	5,942,600
Transportation and communication .....	2,378,000
Services .....	9,486,800
Supplies and equipment .....	2,075,700
	<u>49,841,000</u>
Less: Recoveries .....	7,741,000
	<u>42,100,000</u>
Total Operating for Alcohol and Gaming Management Program	<u>42,100,000</u>

# **MINISTRY OF CONSUMER AND BUSINESS SERVICES**

## **INTEGRATED SERVICE DELIVERY PROGRAM :**

This program plays an enterprise and leadership role in achieving the government's vision of high quality integrated service delivery for businesses and individuals. The program provides a number of customer services through Publications Ontario, Access and Inquiry Services, Government Information Centers, and Ontario Business Connects. The program will deliver integrated government services, products, and other transactions such as: government publications, the ability to change addresses with several ministries, renewals of outdoor cards and vehicle licence plate stickers, etc.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>805</b>		<b>INTEGRATED SERVICE DELIVERY PROGRAM</b>			
<b>OPERATING</b>					
1	64,400,000	Integrated Service Delivery .....	25,114,300	39,285,700	33,443,662
	64,400,000	Total Operating .....	25,114,300	39,285,700	33,443,662
	-	Less: Special Warrants .....	(14,858,900)	14,858,900	-
	64,400,000	<b>Amount to be Voted .....</b>	<b>39,973,200</b>	<b>24,426,800</b>	<b>33,443,662</b>

- NOTES -

## MINISTRY OF CONSUMER AND BUSINESS SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Integrated Service Delivery (805-1)</b>	<b>\$</b>
Salaries and wages .....	12,725,800
Employee benefits .....	1,682,800
Transportation and communication .....	1,236,800
Services .....	50,156,300
Supplies and equipment .....	2,533,900
	<u>68,335,600</u>
Less: Recoveries .....	3,935,600
	<u>64,400,000</u>

<b>Program Management</b>	<b>\$</b>
Salaries and wages .....	6,581,000
Employee benefits .....	845,800
Transportation and communication .....	549,900
Services .....	46,512,600
Supplies and equipment ....	653,200
	<u>55,142,500</u>

<b>Government Information Centres</b>	<b>\$</b>
Salaries and wages .....	2,768,700
Employee benefits .....	398,800
Transportation and communication .....	213,700
Services .....	1,819,600
Supplies and equipment ....	50,600
	<u>5,251,400</u>

<b>Access and Inquiry Services</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	1,952,800	
Employee benefits .....	269,600	
Transportation and communication .....	75,700	
Services .....	593,700	
Supplies and equipment ....	275,100	
	<u>3,166,900</u>	
Less: Recoveries .....	240,000	
		<u>2,926,900</u>

<i>Publications Ontario</i>	\$	
Salaries and wages . . . . .	1,423,300	
Employee benefits . . . . .	168,600	
Transportation and communication . . . . .	397,500	
Services . . . . .	1,230,400	
Supplies and equipment . . . .	1,555,000	
	<u>4,774,800</u>	
Less: Recoveries . . . . .	3,695,600	
	<u></u>	1,079,200

<b>Total Operating for Integrated Service Delivery Program</b>	<b>64,400,000</b>
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## MINISTRY OF CULTURE

## SUMMARY

The Ministry of Culture's purpose is to create an Ontario that is enriched by a thriving arts and cultural sector that contributes to an innovative economy, promotes life-long learning, safeguards our heritage and enhances the quality of life for all citizens.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
1,738,046	Ministry Administration Program	1,737,046	1,000	-
149,956,900	Culture Program	18,089,700	131,867,200	143,244,339
94,501,000	Ontario Trillium Foundation Program	(5,500,000)	100,001,000	100,000,000
246,195,946	<b>Ministry Total Operating</b>	14,326,746	231,869,200	243,244,339
-	<b>Less: Special Warrants</b>	(198,119,200)	198,119,200	-
48,246	<b>Less: Statutory Appropriations</b>	48,246	-	-
246,147,700	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	212,397,700	33,750,000	243,244,339
246,195,946	<b>Ministry Total Operating</b>	14,326,746	231,869,200	
5,900,000	Net Consolidation Adjustment - Ontario Science Centre	(10,300,000)	16,200,000	
16,900,000	Net Consolidation Adjustment - Ontario Trillium Foundation	(400,000)	17,300,000	
8,130,000	Net Consolidation Adjustment - Royal Ontario Museum	(2,070,000)	10,200,000	
277,125,946	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	1,556,746	275,569,200	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	231,428,500	
1.2 2002-03 Public Accounts		242,803,639
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	440,700	440,700
	231,869,200	243,244,339

MINISTRY OF CULTURE

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- NOTES -

## MINISTRY OF CULTURE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
86,140,100	Culture Capital Program	1,140,100	85,000,000	9,000,000
86,140,100	<b>Ministry Total Capital</b>	1,140,100	85,000,000	9,000,000
-	<b>Less: Special Warrants</b>	(59,000,000)	59,000,000	-
86,140,100	< TOTAL CAPITAL TO BE VOTED	60,140,100	26,000,000	9,000,000
86,140,100	<b>Ministry Total Capital</b>	1,140,100	85,000,000	
(8,400,000)	Net Consolidation Adjustment - Ontario Science Centre	(2,100,000)	(6,300,000)	
400,000	Net Consolidation Adjustment - Ontario Trillium Foundation	100,000	300,000	
(8,100,000)	Net Consolidation Adjustment - Royal Ontario Museum	(34,800,000)	26,700,000	
70,040,100	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(35,659,900)	105,700,000	

## MINISTRY OF CULTURE

**MINISTRY ADMINISTRATION PROGRAM :**

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2801</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	1,689,800	Ministry Administration .....	1,688,800	1,000	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	36,057	-	-
S	12,189	Parlamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189	-	-
	1,738,046	Total Operating .....	1,737,046	1,000	-
	48,246	Less: Statutory Appropriations .....	48,246	-	-
	<u>1,689,800</u>	<b>Amount to be Voted</b> .....	<u>1,688,800</u>	<u>1,000</u>	<u>-</u>

- NOTES -



## MINISTRY OF CULTURE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (2801-1)	\$
Salaries and wages .....	1,048,200
Employee benefits .....	173,800
Transportation and communication .....	131,000
Services .....	237,500
Supplies and equipment .....	99,300
	<u>1,689,800</u>
Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u>1,738,046</u>

## MINISTRY OF CULTURE

**CULTURE PROGRAM :**

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage and advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2802</b>		<b>CULTURE PROGRAM</b>			
<b>OPERATING</b>					
1	149,956,900	Culture .....	18,089,700	131,867,200	143,244,339
	149,956,900	Total Operating .....	18,089,700	131,867,200	143,244,339
	-	Less: Special Warrants .....	(98,119,200)	98,119,200	-
	<u>149,956,900</u>	<b>Amount to be Voted .....</b>	<u>116,208,900</u>	<u>33,748,000</u>	<u>143,244,339</u>

- NOTES -

## MINISTRY OF CULTURE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Culture (2802-1)	\$	
Salaries and wages .....	5,276,100	
Employee benefits .....	519,900	
Transportation and communication .....	349,600	
Services .....	2,960,000	
Supplies and equipment .....	249,500	
Transfer payments	\$	
Arts Sector Support .....	3,460,800	
Heritage Sector Support .....	3,620,900	
Libraries Sector Support .....	29,646,100	
Cultural Agencies Support ..	2,048,500	
Art Gallery of Ontario .....	11,182,500	
McMichael Canadian		
Collection .....	2,740,800	
Ontario Arts Council .....	39,937,400	
Ontario Media		
Development Corporation ..	6,186,000	
Ontario Heritage		
Foundation .....	2,263,100	
Ontario Science Centre .....	16,624,100	
Royal Botanical Gardens ...	1,598,500	
Royal Ontario Museum .....	18,517,800	
Science North .....	2,776,300	
	<u>140,602,800</u>	
	149,957,900	
Less: Recoveries .....	1,000	
	<u>149,956,900</u>	
Total Operating for Culture Program	<u>149,956,900</u>	

## MINISTRY OF CULTURE

**ONTARIO TRILLIUM FOUNDATION PROGRAM :**

The Ontario Trillium Foundation works with not-for-profit, community based organizations in arts and culture, sport and recreation, human and social services, and the environment to make strategic investments to build healthy, caring and economically strong communities in Ontario.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2803</b>		<b>ONTARIO TRILLIUM FOUNDATION PROGRAM</b>			
<b>OPERATING</b>					
1	94,501,000	Ontario Trillium Foundation .....	(5,500,000)	100,001,000	100,000,000
	94,501,000	Total Operating .....	(5,500,000)	100,001,000	100,000,000
	-	Less: Special Warrants .....	(100,000,000)	100,000,000	-
	94,501,000	<b>Amount to be Voted .....</b>	<b>94,500,000</b>	<b>1,000</b>	<b>100,000,000</b>

- NOTES -

## MINISTRY OF CULTURE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ontario Trillium Foundation (2803-1)	\$
Transfer payments	
Ontario Trillium Foundation .....	94,501,000
	<u>94,501,000</u>
Total Operating for Ontario Trillium Foundation	<u>94,501,000</u>
Program	<u><u>94,501,000</u></u>



## MINISTRY OF CULTURE

**CULTURE CAPITAL PROGRAM :**

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2804</b>		<b>CULTURE CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
1	86,140,100	Culture Capital .....	1,140,100	85,000,000	9,000,000
	86,140,100	Total Capital .....	1,140,100	85,000,000	9,000,000
	-	Less: Special Warrants .....	(59,000,000)	59,000,000	-
	86,140,100	<b>Amount to be Voted</b> .....	60,140,100	26,000,000	9,000,000

- NOTES -

## MINISTRY OF CULTURE

## STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Culture Capital (2804-1)		\$
Transfer payments	\$	
Capital Grants in Support of Culture .....	2,200,000	
Capital Grants in Support of Culture - Federal Contribution .....	300,000	
Millennium Partnership .....	640,100	
Cultural Agencies Repairs and Rehabilitation .....	8,000,000	
Sports, Culture and Tourism Partnerships .....	40,000,000	
Sports, Culture and Tourism Partnerships - COIP Contribution .....	35,000,000	
		86,140,100
		<u>86,140,100</u>
Total Capital for Culture Capital Program		<u>86,140,100</u>



## DEMOCRATIC RENEWAL SECRETARIAT

## SUMMARY

The Democratic Renewal Secretariat (DRS) is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's DR agenda includes four main focus areas: Citizen Engagement, Electoral Reform, Institutional Reform, and ensuring Accountability and Transparency which DRS will continue to develop and support.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
3,944,989	Democratic Renewal Secretariat Program	3,944,989	-	-
3,944,989	<b>Ministry Total Operating</b>	3,944,989	-	-
12,189	<b>Less: Statutory Appropriations</b>	12,189	-	-
3,932,800	< TOTAL OPERATING TO BE VOTED	3,932,800	-	-
3,944,989	<b>Ministry Total Operating</b>	3,944,989	-	
3,944,989	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	3,944,989	-	

## DEMOCRATIC RENEWAL SECRETARIAT

## DEMOCRATIC RENEWAL SECRETARIAT PROGRAM :

The Democratic Renewal Secretariat Program provides strategic direction and advice to support and advance the government's commitment to strengthen democracy in Ontario. This program will develop and support Citizen Engagement, Electoral Reform, Institutional Reform, and ensuring Accountability and Transparency.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
4101		<b>DEMOCRATIC RENEWAL SECRETARIAT PROGRAM</b>			
<b>OPERATING</b>					
1	3,932,800	Democratic Renewal Secretariat .....	3,932,800	-	-
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189	-	-
	3,944,989	Total Operating .....	3,944,989	-	-
	12,189	Less: Statutory Appropriations .....	12,189	-	-
	3,932,800	<b>Amount to be Voted</b> .....	3,932,800	-	-

- NOTES -



## DEMOCRATIC RENEWAL SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Democratic Renewal Secretariat (4101-1)	\$
Salaries and wages .....	1,738,300
Employee benefits .....	259,400
Transportation and communication .....	143,900
Services .....	1,751,600
Supplies and equipment .....	38,600
Transfer payments	
Vital Public Interest Pilots .....	1,000
	<u>3,932,800</u>

## Statutory Appropriations

\$

Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>12,189</u>
Total Operating for Democratic Renewal Secretariat Program	<u>3,944,989</u>



## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

## SUMMARY

The mandate of the Ministry of Economic Development and Trade is to provide leadership in promoting Ontario's economic growth and competitiveness by: supporting commercialization efforts to bring innovative ideas to market; supporting sector competitiveness and clusters; pursuing increased investment in Ontario; facilitating opportunities to boost Ontario exports; encouraging science and technology research and innovation activities; managing alcohol and gaming policy and overseeing the Liquor Control Board of Ontario and the Ontario Lottery and Gaming Corporation; and providing advice and support services to small and medium-sized businesses in Ontario.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
14,974,746	Ministry Administration Program	(307,366)	15,282,112	15,152,836
398,825,300	Economic Development and Trade Program	106,156,100	292,669,200	215,987,592
413,800,046	<b>Ministry Total Operating</b>	105,848,734	307,951,312	231,140,428
-	<b>Less: Special Warrants</b>	(133,300,000)	133,300,000	-
49,246	<b>Less: Statutory Appropriations</b>	(16,366)	65,612	60,328
413,750,800	< TOTAL OPERATING TO BE VOTED	239,165,100	174,585,700	231,080,100
413,800,046	<b>Ministry Total Operating</b>	105,848,734	307,951,312	
413,800,046	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	105,848,734	307,951,312	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	308,515,612	
1.2 2002-03 Public Accounts		234,512,702
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,017,100	1,440,972
2.2 Transfer of functions to other Ministries	(1,581,400)	(4,813,246)
	307,951,312	231,140,428

## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
14,272,000	Economic Development and Trade Program	919,900	13,352,100	-
14,272,000	<b>Ministry Total Assets</b>	919,900	13,352,100	-
-	<b>Less: Special Warrants</b>	(6,700,000)	6,700,000	-
14,272,000	< TOTAL ASSETS TO BE VOTED	7,619,900	6,652,100	-

## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
38,792,000	Economic Development and Trade Program	(6,766,500)	45,558,500	22,537,098
38,792,000	<b>Ministry Total Capital</b>	(6,766,500)	45,558,500	22,537,098
-	<b>Less: Special Warrants</b>	(22,800,000)	22,800,000	-
38,792,000	< TOTAL CAPITAL TO BE VOTED	16,033,500	22,758,500	22,537,098
38,792,000	<b>Ministry Total Capital</b>	(6,766,500)	45,558,500	
38,792,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(6,766,500)	45,558,500	



# MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

## MINISTRY ADMINISTRATION PROGRAM :

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Intergovernmental Affairs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>901</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	14,925,500	Ministry Administration .....	(291,000)	15,216,500	15,092,508
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	10,052
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	-	1,000	-
-	-	Minister without Portfolio Salary, the <i>Executive Council Act</i> .....	(16,366)	16,366	15,271
	14,974,746	Total Operating .....	(307,366)	15,282,112	15,152,836
	-	Less: Special Warrants .....	(7,200,000)	7,200,000	-
	49,246	Less: Statutory Appropriations .....	(16,366)	65,612	60,328
	<u>14,925,500</u>	<b>Amount to be Voted</b> .....	<u>6,909,000</u>	<u>8,016,500</u>	<u>15,092,508</u>

- NOTES -

## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (901-1)	\$
Salaries and wages .....	6,141,800
Employee benefits .....	777,100
Transportation and communication .....	562,500
Services .....	7,144,500
Supplies and equipment .....	299,600
	<u>14,925,500</u>

Main Office	\$
Salaries and wages .....	1,596,000
Employee benefits .....	184,800
Transportation and communication .....	255,000
Services .....	858,400
Supplies and equipment .....	100,000
	<u>2,994,200</u>

Planning and Finance	\$
Salaries and wages .....	1,032,500
Employee benefits .....	135,500
Transportation and communication .....	52,000
Services .....	1,090,900
Supplies and equipment .....	40,500
	<u>2,351,400</u>

Human Resources	\$
Salaries and wages .....	1,724,300
Employee benefits .....	224,200
Transportation and communication .....	90,300
Services .....	1,155,700
Supplies and equipment .....	71,300
	<u>3,265,800</u>

Communications Services	\$	\$
Salaries and wages .....	1,789,000	
Employee benefits .....	232,600	
Transportation and communication .....	90,200	
Services .....	1,376,400	
Supplies and equipment .....	57,800	
		<u>3,546,000</u>

Legal Services	\$
Transportation and communication .....	25,000
Services .....	1,214,900
Supplies and equipment .....	10,000
	<u>1,249,900</u>

Audit Services	\$
Transportation and communication .....	25,000
Services .....	352,200
Supplies and equipment .....	10,000
	<u>387,200</u>

Information Systems	\$
Transportation and communication .....	25,000
Services .....	1,096,000
Supplies and equipment .....	10,000
	<u>1,131,000</u>

Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
	<u>49,246</u>

Total Operating for Ministry Administration Program	<u><u>14,974,746</u></u>
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# MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

## ECONOMIC DEVELOPMENT AND TRADE PROGRAM :

This program supports economic growth and job creation in Ontario by providing leadership for the development of economic, science and technology and commercialization policies across the government; fostering innovation and entrepreneurship; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; increasing Ontario's international profile through representation in key markets around the world; providing a one window access for small business into the government to reduce barriers and expand opportunities; building Ontario's scientific and research awareness and investing in Ontario's science and technology infrastructure; and managing alcohol and gaming policy and overseeing the Liquor Control Board of Ontario and the Ontario Lottery and Gaming Corporation. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>902</b>		<b>ECONOMIC DEVELOPMENT AND TRADE PROGRAM</b>			
<b>OPERATING</b>					
1	31,453,200	Competitiveness and Business Development .....	1,022,700	30,430,500	28,868,253
2	98,921,300	Investment .....	71,339,100	27,582,200	24,195,523
3	26,848,400	Trade .....	4,720,500	22,127,900	9,444,382
4	14,083,500	Entrepreneurship and Field Services .....	1,195,400	12,888,100	12,353,693
5	226,317,000	Science and Technology Development .....	28,948,300	197,368,700	138,607,206
6	1,201,900	The Ontario Development Corporation .....	(1,069,900)	2,271,800	2,518,535
	398,825,300	Total Operating .....	106,156,100	292,669,200	215,987,592
	-	Less: Special Warrants .....	(126,100,000)	126,100,000	-
	398,825,300	Amount to be Voted .....	232,256,100	166,569,200	215,987,592
<b>Assets</b>					
8	14,272,000	Innovation, Skills and Research Development .....	919,900	13,352,100	-
	14,272,000	Total Assets .....	919,900	13,352,100	-
	-	Less: Special Warrants .....	(6,700,000)	6,700,000	-
	14,272,000	Amount to be Voted .....	7,619,900	6,652,100	-
<b>CAPITAL</b>					
7	38,792,000	Research and Development .....	(6,766,500)	45,558,500	22,537,098
	38,792,000	Total Capital .....	(6,766,500)	45,558,500	22,537,098
	-	Less: Special Warrants .....	(22,800,000)	22,800,000	-
	38,792,000	Amount to be Voted .....	16,033,500	22,758,500	22,537,098

- NOTES -

## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Competitiveness and Business Development (902-1)	\$
Salaries and wages .....	8,048,900
Employee benefits .....	1,046,400
Transportation and communication .....	932,900
Services .....	7,798,300
Supplies and equipment .....	539,100
Transfer payments	\$
Grants in Support of	
Business Development ....	100,000
Strategic Skills Investment ..	12,200,000
Task Force on Competitiveness .....	1,000,000
	<u>13,300,000</u>
	31,665,600
Less: Recoveries .....	212,400
	<u>31,453,200</u>
Investment (902-2)	
Salaries and wages .....	5,327,700
Employee benefits .....	692,200
Transportation and communication .....	3,710,600
Services .....	34,039,000
Supplies and equipment .....	1,676,800
Transfer payments	\$
Grants in Support of	
Investment Development ...	100,000
Large Scale Strategic Investment Fund .....	4,000,000
Ontario Automotive Investment Strategy Fund ..	49,000,000
Urban Transportation Development Corporation ..	375,000
	<u>53,475,000</u>
	<u>98,921,300</u>
Trade (902-3)	
Salaries and wages .....	5,086,100
Employee benefits .....	663,000
Transportation and communication .....	4,142,200
Services .....	15,500,300
Supplies and equipment .....	1,356,800
Transfer payments	
Grants in Support of Trade Development ....	100,000
	<u>26,848,400</u>

Entrepreneurship and Field Services (902-4)	\$
Salaries and wages .....	4,100,200
Employee benefits .....	532,800
Transportation and communication .....	641,100
Services .....	7,989,500
Supplies and equipment .....	419,900
Transfer payments	\$
Grants in Support of	
Business Development ....	100,000
Student Entrepreneurship Experience Program - Summer Company .....	800,000
Youth Partnerships .....	50,000
	<u>950,000</u>
Other transactions	\$
Guarantees Honoured	
- Young Entrepreneurs Program .....	50,000
- Youth Entrepreneurship Program - My Company ...	150,000
	<u>200,000</u>
	14,833,500
Less: Recoveries .....	750,000
	<u>14,083,500</u>



**MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE**

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- NOTES -



## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Science and Technology Development (902-5)	\$
Salaries and wages .....	4,375,100
Employee benefits .....	568,800
Transportation and communication .....	996,700
Services .....	7,018,800
Supplies and equipment .....	357,600
Transfer payments	\$
Biotechnology Cluster	
Innovation Program .....	4,684,000
Canadian Bioprocesses	
Institute .....	116,000
Cancer Research Program ..	2,500,000
Centres of Excellence .....	34,300,000
Fuel Cells Technologies	
Program .....	1,500,000
Grants in Support of	
Science and Technology	
Development .....	100,000
Health Technologies	
Program .....	1,500,000
Ontario Cancer Research	
Network .....	19,500,000
Ontario Research and	
Development Challenge	
Fund .....	85,100,000
Ontario Research	
Commercialization Fund ...	2,000,000
Ontario Research Fund ....	42,500,000
Perimeter Institute .....	5,000,000
Premier's Research	
Excellence Awards .....	4,000,000
Research Talent	
Development Program .....	7,700,000
Science and Technology	
Awareness .....	406,000
Science and Technology	
Connections and	
Partnerships .....	2,094,000
	<u>213,000,000</u>
	<u>226,317,000</u>

The Ontario Development Corporation (902-6)	\$
Salaries and wages .....	100,000
Employee benefits .....	13,000
Transportation and communication .....	10,000
Services .....	973,900
Supplies and equipment .....	5,000
Other transactions	\$
Guarantees Honoured	
- Agency .....	100,000
- Direct .....	100,000
	<u>200,000</u>
	<u>1,301,900</u>
Less: Recoveries .....	100,000
	<u>1,201,900</u>
Total Operating for Economic Development and Trade Program	<u>398,825,300</u>

## Assets

Innovation, Skills and Research Development (902-8)	\$
Deposits and prepaid	
expenses	\$
Centres of Excellence .....	1,372,000
Ontario Cancer Research	
Network .....	1,950,000
Ontario Research and	
Development Challenge	
Fund .....	8,510,000
Strategic Skills Investment ..	2,440,000
	<u>14,272,000</u>
	<u>14,272,000</u>
Total Assets for Economic Development and Trade Program	<u>14,272,000</u>

**MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE**

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**- NOTES -**

## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION**CAPITAL**

Research and Development (902-7)	\$	
Transfer payments	\$	
Biotechnology		
Commercialization		
Centres Fund .....	5,762,000	
Broadband Regional		
Access .....	2,000,000	
Connect Ontario .....	5,000,000	
Medical and Related		
Sciences .....	5,000,000	
Millennium Partnerships ...	3,150,000	
Millennium Partnerships		
- COIP Contribution .....	3,150,000	
Ontario Research and		
Innovation Optical Network .	2,230,000	
Ontario Research Fund ....	12,500,000	
		38,792,000
		<u>38,792,000</u>
Total Capital for Economic Development and Trade Program		<u>38,792,000</u>

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## MINISTRY OF EDUCATION

## SUMMARY

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
22,594,446	Ministry Administration Program	1,277,800	21,316,646	21,735,451
10,965,566,600	Elementary and Secondary Education Program	959,751,200	10,005,815,400	9,688,740,829
10,988,161,046	<b>Ministry Total Operating</b>	961,029,000	10,027,132,046	9,710,476,280
-	<b>Less: Special Warrants</b>	(4,994,058,900)	4,994,058,900	-
359,048,246	<b>Less: Statutory Appropriations</b>	53,000,000	306,048,246	676,289,665
10,629,112,800	< TOTAL OPERATING TO BE VOTED	5,902,087,900	4,727,024,900	9,034,186,615
10,988,161,046	<b>Ministry Total Operating</b>	961,029,000	10,027,132,046	
500,000	Net Consolidation Adjustment - Education Quality and Accountability Office	(560,000)	1,060,000	
(6,420,700)	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	-	(6,420,700)	
10,982,240,346	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	960,469,000	10,021,771,346	
<b>Assets</b>				
750,000	Elementary and Secondary Education Program	125,000	625,000	-
750,000	<b>Ministry Total Assets</b>	125,000	625,000	-
-	<b>Less: Special Warrants</b>	(624,000)	624,000	-
750,000	< TOTAL ASSETS TO BE VOTED	749,000	1,000	-



**MINISTRY OF EDUCATION**

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**- NOTES -**

## MINISTRY OF EDUCATION

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
26,690,000	Elementary and Secondary Education Program	10,605,000	16,085,000	9,575,124
26,690,000	<b>Ministry Total Capital</b>	10,605,000	16,085,000	9,575,124
-	<b>Less: Special Warrants</b>	(3,000,000)	3,000,000	-
26,690,000	< TOTAL CAPITAL TO BE VOTED	13,605,000	13,085,000	9,575,124
26,690,000	<b>Ministry Total Capital</b>	10,605,000	16,085,000	
26,690,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	10,605,000	16,085,000	

## MINISTRY OF EDUCATION

## MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	22,546,200	Ministry Administration .....	1,277,800	21,268,400	21,688,612
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	22,594,446	Total Operating .....	1,277,800	21,316,646	21,735,451
	-	Less: Special Warrants .....	(11,302,400)	11,302,400	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,839
	22,546,200	Amount to be Voted .....	12,580,200	9,966,000	21,688,612

- NOTES -

## MINISTRY OF EDUCATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Ministry Administration (1001-1)</b>	<b>\$</b>
Salaries and wages .....	15,009,600
Employee benefits .....	2,381,300
Transportation and communication .....	961,900
Services .....	12,301,600
Supplies and equipment .....	645,700
	<u>31,300,100</u>
Less: Recoveries .....	8,753,900
	<u>22,546,200</u>
 <b>Main Office</b>	 <b>\$</b>
Salaries and wages .....	1,677,800
Employee benefits .....	213,500
Transportation and communication .....	153,800
Services .....	169,200
Supplies and equipment ....	61,600
	<u>2,275,900</u>
 <b>Financial and Administrative Services</b>	 <b>\$</b>
Salaries and wages .....	3,196,700
Employee benefits .....	1,039,700
Transportation and communication .....	491,200
Services .....	5,051,200
Supplies and equipment ....	90,000
	<u>9,868,800</u>
Less: Recoveries from other ministries .....	3,137,400
	<u>6,731,400</u>
 <b>Human Resources</b>	 <b>\$</b>
Salaries and wages .....	2,419,700
Employee benefits .....	289,800
Transportation and communication .....	66,000
Services .....	877,700
Supplies and equipment ....	31,500
	<u>3,684,700</u>
Less: Recoveries from other ministries .....	1,344,300
	<u>2,340,400</u>

<b>Communications Services</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	3,733,800	
Employee benefits .....	468,000	
Transportation and communication .....	121,000	
Services .....	532,400	
Supplies and equipment ....	177,600	
	<u>5,032,800</u>	
Less: Recoveries from other ministries .....	1,602,000	
		<u>3,430,800</u>
 <b>Legal Services</b>	 <b>\$</b>	
Services .....	2,321,000	
Less: Recoveries from other ministries .....	577,400	
		<u>1,743,600</u>
 <b>Audit Services</b>	 <b>\$</b>	
Services .....	747,000	
Less: Recoveries from other ministries .....	174,600	
		<u>572,400</u>
 <b>Information Systems</b>	 <b>\$</b>	
Salaries and wages .....	3,981,600	
Employee benefits .....	370,300	
Transportation and communication .....	129,900	
Services .....	2,603,100	
Supplies and equipment ....	285,000	
	<u>7,369,900</u>	
Less: Recoveries from other ministries .....	1,918,200	
		<u>5,451,700</u>
 <b>Statutory Appropriations</b>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
Total Operating for Ministry Administration Program		<u>22,594,446</u>

## MINISTRY OF EDUCATION

**ELEMENTARY AND SECONDARY EDUCATION PROGRAM :**

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1002</b>		<b>ELEMENTARY AND SECONDARY EDUCATION PROGRAM</b>			
<b>OPERATING</b>					
1	10,539,562,100	Policy and Program Delivery .....	906,749,900	9,632,812,200	8,944,694,404
2	67,004,500	Educational Operations .....	1,300	67,003,200	67,803,599
S	359,000,000	Teachers' Pension Fund .....	53,000,000	306,000,000	676,242,826
	10,965,566,600	Total Operating .....	959,751,200	10,005,815,400	9,688,740,829
	-	Less: Special Warrants .....	(4,982,756,500)	4,982,756,500	-
	359,000,000	Less: Statutory Appropriations .....	53,000,000	306,000,000	676,242,826
	10,606,566,600	<b>Amount to be Voted .....</b>	<b>5,889,507,700</b>	<b>4,717,058,900</b>	<b>9,012,498,003</b>
<b>Assets</b>					
4	750,000	Policy and Program Delivery .....	125,000	625,000	-
	750,000	Total Assets .....	125,000	625,000	-
	-	Less: Special Warrants .....	(624,000)	624,000	-
	750,000	<b>Amount to be Voted .....</b>	<b>749,000</b>	<b>1,000</b>	<b>-</b>
<b>CAPITAL</b>					
3	26,690,000	Support for Elementary and Secondary Education .....	10,605,000	16,085,000	9,575,124
	26,690,000	Total Capital .....	10,605,000	16,085,000	9,575,124
	-	Less: Special Warrants .....	(3,000,000)	3,000,000	-
	26,690,000	<b>Amount to be Voted .....</b>	<b>13,605,000</b>	<b>13,085,000</b>	<b>9,575,124</b>

- NOTES -



## MINISTRY OF EDUCATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Policy and Program Delivery (1002-1)	\$
Salaries and wages .....	40,372,900
Employee benefits .....	5,771,800
Transportation and communication .....	11,022,400
Services .....	91,156,100
Supplies and equipment .....	7,294,900
Transfer payments .....	\$
School Board Operating	
Grants .....	10,114,400,000
Education Programs -	
Other .....	216,384,000
Education Quality and	
Accountability Office .....	47,584,100
Canadian Education	
Association .....	153,000
Centre franco-ontarien de	
ressources pédagogiques .....	453,900
Council of Ministers of	
Education, Canada .....	476,400
Ontario Federation of	
School Athletic	
Associations .....	45,000
Official Languages	
Projects .....	2,900,400
Royal Conservatory .....	853,000
Ontario Education	
Leadership Centre .....	174,300
Ontario Young Travellers .....	367,000
Miscellaneous Grants .....	152,900
	<u>10,383,944,000</u>
	<u>10,539,562,100</u>

## Educational Operations (1002-2)

Salaries and wages .....	39,476,000
Employee benefits .....	5,717,000
Transportation and communication .....	1,300,000
Services .....	9,327,000
Supplies and equipment .....	4,700,000
Transfer payments .....	\$
Payments in lieu of	
municipal taxation .....	63,800
Ontario Educational	
Communications Authority .....	6,420,700
	<u>6,484,500</u>
	<u>67,004,500</u>

Statutory Appropriations  
Teachers' Pension Fund

\$

Transfer payments	
Government Costs, the <i>Teachers' Pension</i>	
<i>Act</i> .....	359,000,000
	<u>359,000,000</u>
Total Operating for Elementary and Secondary	10,965,566,600
Education Program	<u><u>10,965,566,600</u></u>

## Assets

Policy and Program Delivery (1002-4)	\$
Deposits and prepaid expenses .....	750,000
	<u>750,000</u>
Total Assets for Elementary and Secondary	750,000
Education Program	<u><u>750,000</u></u>

## CAPITAL

Support for Elementary and Secondary	
Education (1002-3)	\$
Transfer payments	
Technological Education Renewal Initiative .....	20,000,000
Other transactions	
Capital Investments .....	6,690,000
	<u>26,690,000</u>
Total Capital for Elementary and Secondary	26,690,000
Education Program	<u><u>26,690,000</u></u>



## MINISTRY OF ENERGY

## SUMMARY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of power at stable and competitive prices, with minimal impact on the province's environment. Through its oversight of the Ontario Energy Board, the Ministry is also responsible for facilitating the delivery of a safe and reliable supply of both electricity and natural gas to the province's consumers.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
6,073,346	Ministry Administration Program	(500,200)	6,573,546	5,107,055
19,948,300	Energy Sector Transformation Program	(8,471,500)	28,419,800	27,666,846
26,021,646	<b>Ministry Total Operating</b>	(8,971,700)	34,993,346	32,773,901
-	<b>Less: Special Warrants</b>	(20,000,000)	20,000,000	-
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	34,556
25,973,400	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	11,028,300	14,945,100	32,739,345
26,021,646	<b>Ministry Total Operating</b>	(8,971,700)	34,993,346	
91,900,000	Net Consolidation Adjustment - Independent Electricity Market Operator	(300,000)	92,200,000	
18,900,000	Net Consolidation Adjustment - Ontario Energy Board	18,900,000	-	
136,821,646	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	9,628,300	127,193,346	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	34,993,346	
1.2 2002-03 Public Accounts		33,399,301
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(625,400)
	34,993,346	32,773,901

**MINISTRY OF ENERGY**

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- NOTES -

## MINISTRY OF ENERGY

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
-	<b>Ministry Total Capital</b>	-	-	
52,400,000	Net Consolidation Adjustment - Independent	22,100,000	30,300,000	
	Electricity Market Operator			
<u>52,400,000</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	<u>22,100,000</u>	<u>30,300,000</u>	



## MINISTRY OF ENERGY

## MINISTRY ADMINISTRATION PROGRAM :

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2901</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	6,025,100	Ministry Administration .....	(500,200)	6,525,300	5,072,499
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	22,722
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	6,073,346	Total Operating .....	(500,200)	6,573,546	5,107,055
	-	Less: Special Warrants .....	(3,500,000)	3,500,000	-
	48,246	Less: Statutory Appropriations .....	-	48,246	34,556
	6,025,100	<b>Amount to be Voted</b> .....	2,999,800	3,025,300	5,072,499

- NOTES -

## MINISTRY OF ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Ministry Administration (2901-1)</b>	<b>\$</b>
Salaries and wages .....	3,376,400
Employee benefits .....	436,700
Transportation and communication .....	275,300
Services .....	2,661,700
Supplies and equipment .....	170,000
	<u>6,920,100</u>
Less: Recoveries .....	895,000
	<u>6,025,100</u>
 <b>Main Office</b>	 <b>\$</b>
Salaries and wages .....	1,663,300
Employee benefits .....	207,400
Transportation and communication .....	150,000
Services .....	85,000
Supplies and equipment ....	55,000
	<u>2,160,700</u>
 <b>Financial and Administrative Services</b>	 <b>\$</b>
Services .....	867,000
Less: Recoveries from other items .....	410,000
	<u>457,000</u>
 <b>Human Resources</b>	 <b>\$</b>
Services .....	126,000
	<u>126,000</u>
 <b>Communications Services</b>	 <b>\$</b>
Salaries and wages .....	947,500
Employee benefits .....	132,500
Transportation and communication .....	107,600
Services .....	510,900
Supplies and equipment ....	85,800
	<u>1,784,300</u>

<b>Analysis and Planning</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	765,600	
Employee benefits .....	96,800	
Transportation and communication .....	17,700	
Services .....	108,200	
Supplies and equipment ....	29,200	
	<u>1,017,500</u>	
 <b>Legal Services</b>	 <b>\$</b>	
Services .....	436,200	
Less: Recoveries from other items .....	200,000	
	<u>236,200</u>	
 <b>Audit Services</b>	 <b>\$</b>	
Services .....	54,600	
	<u>54,600</u>	
 <b>Information Systems</b>	 <b>\$</b>	
Services .....	473,800	
Less: Recoveries from other items .....	285,000	
	<u>188,800</u>	
 <b>Statutory Appropriations</b>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
 Total Operating for Ministry Administration Program		<u>6,073,346</u>

## MINISTRY OF ENERGY

**ENERGY SECTOR TRANSFORMATION PROGRAM :**

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply. The program promotes energy conservation and efficiency and the development of renewable energy.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2902</b>		<b>ENERGY SECTOR TRANSFORMATION PROGRAM</b>			
<b>OPERATING</b>					
1	19,948,300	Policy and Programs .....	12,710,800	7,237,500	12,110,204
-	-	Ontario Energy Board .....	(20,515,900)	20,515,900	15,556,642
-	-	Alternative Energy Office .....	(666,400)	666,400	-
	19,948,300	Total Operating .....	(8,471,500)	28,419,800	27,666,846
	-	Less: Special Warrants .....	(16,500,000)	16,500,000	-
	19,948,300	<b>Amount to be Voted .....</b>	<b>8,028,500</b>	<b>11,919,800</b>	<b>27,666,846</b>

- NOTES -

## MINISTRY OF ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Policy and Programs (2902-1)	\$
Salaries and wages .....	5,823,000
Employee benefits .....	738,500
Transportation and communication .....	364,400
Services .....	13,007,800
Supplies and equipment .....	256,400
	<u>20,190,100</u>
Less: Recoveries .....	241,800
	<u>19,948,300</u>
Total Operating for Energy Sector	19,948,300
Transformation Program	<u><u>19,948,300</u></u>





## MINISTRY OF THE ENVIRONMENT

## SUMMARY

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
57,145,046	Ministry Administration Program	(1,786,100)	58,931,146	64,124,923
50,820,000	Air Program	(1,110,400)	51,930,400	49,596,140
148,040,000	Water Program	33,806,600	114,233,400	80,634,852
43,040,000	Waste Program	2,313,900	40,726,100	40,288,896
299,045,046	<b>Ministry Total Operating</b>	33,224,000	265,821,046	234,644,811
-	<b>Less: Special Warrants</b>	(144,000,000)	144,000,000	-
50,246	<b>Less: Statutory Appropriations</b>	(7,200)	57,446	46,840
298,994,800	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	177,231,200	121,763,600	234,597,971
299,045,046	<b>Ministry Total Operating</b>	33,224,000	265,821,046	
5,000,000	Net Consolidation Adjustment for LCBO	5,000,000	-	
304,045,046	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	38,224,000	265,821,046	

**MINISTRY OF THE ENVIRONMENT**

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**- NOTES -**

## MINISTRY OF THE ENVIRONMENT

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
10,400,000	Water Program	(275,000)	10,675,000	10,798,911
3,000,000	Waste Program	(975,000)	3,975,000	2,568,478
13,400,000	<b>Ministry Total Capital</b>	(1,250,000)	14,650,000	13,367,389
-	<b>Less: Special Warrants</b>	(7,000,000)	7,000,000	-
13,400,000	< TOTAL CAPITAL TO BE VOTED	5,750,000	7,650,000	13,367,389
13,400,000	<b>Ministry Total Capital</b>	(1,250,000)	14,650,000	
13,400,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(1,250,000)	14,650,000	

## MINISTRY OF THE ENVIRONMENT

## MINISTRY ADMINISTRATION PROGRAM :

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administrative, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	57,096,800	Strategic Management Support .....	(1,786,100)	58,882,900	64,078,083
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,006
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	57,145,046	Total Operating .....	(1,786,100)	58,931,146	64,124,923
	-	Less: Special Warrants .....	(31,680,000)	31,680,000	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,840
	57,096,800	Amount to be Voted .....	29,893,900	27,202,900	64,078,083

- NOTES -

## MINISTRY OF THE ENVIRONMENT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Strategic Management Support (1101-1)</b>	<b>\$</b>
Salaries and wages .....	23,944,300
Employee benefits .....	3,108,600
Transportation and communication .....	1,078,900
Services .....	28,255,300
Supplies and equipment .....	1,293,100
	<u>57,680,200</u>
Less: Recoveries .....	583,400
	<u>57,096,800</u>
 <b>Main Office</b>	 <b>\$</b>
Salaries and wages .....	1,617,100
Employee benefits .....	206,000
Transportation and communication .....	36,500
Services .....	237,500
Supplies and equipment .....	36,500
	<u>2,133,600</u>
 <b>Planning and Controllershship</b>	 <b>\$</b>
Salaries and wages .....	3,649,000
Employee benefits .....	474,400
Transportation and communication .....	185,200
Services .....	2,429,200
Supplies and equipment .....	185,200
	<u>6,923,000</u>
 <b>Human Resources</b>	 <b>\$</b>
Salaries and wages .....	2,140,000
Employee benefits .....	278,200
Transportation and communication .....	121,500
Services .....	741,700
Supplies and equipment .....	121,500
	<u>3,402,900</u>
Less: Recoveries from other ministries .....	230,400
	<u>3,172,500</u>
 <b>Information Management and Technology Services</b>	 <b>\$</b>
Salaries and wages .....	5,524,100
Employee benefits .....	718,100
Transportation and communication .....	221,500
Services .....	2,324,900
Supplies and equipment .....	435,700
	<u>9,224,300</u>
Less: Recoveries from other ministries .....	94,600
	<u>9,129,700</u>

<b>Communications</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	2,505,400	
Employee benefits .....	325,700	
Transportation and communication .....	164,800	
Services .....	209,800	
Supplies and equipment .....	164,800	
	<u>3,370,500</u>	
 <b>Legal Services</b>	 <b>\$</b>	
Salaries and wages .....	85,000	
Employee benefits .....	11,100	
Services .....	3,800,900	
	<u>3,897,000</u>	
Less: Recoveries from other ministries .....	236,200	
	<u>3,660,800</u>	
 <b>Audit Services</b>	 <b>\$</b>	
Services .....	519,100	
	<u>519,100</u>	
 <b>Boards and Committees</b>	 <b>\$</b>	
Salaries and wages .....	1,139,500	
Employee benefits .....	148,100	
Transportation and communication .....	110,800	
Services .....	261,100	
Supplies and equipment .....	110,800	
	<u>1,770,300</u>	
 <b>Accommodations</b>	 <b>\$</b>	
Services .....	17,279,100	
Less: Recoveries from other ministries .....	22,200	
	<u>17,256,900</u>	
 <b>Environmental Innovations</b>	 <b>\$</b>	
Salaries and wages .....	3,202,700	
Employee benefits .....	416,400	
Transportation and communication .....	43,900	
Services .....	404,400	
Supplies and equipment .....	43,900	
	<u>4,111,300</u>	
 <b>Program Management Support</b>	 <b>\$</b>	
Salaries and wages .....	4,081,500	
Employee benefits .....	530,600	
Transportation and communication .....	194,700	
Services .....	47,600	
Supplies and equipment .....	194,700	
	<u>5,049,100</u>	



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**MINISTRY OF THE ENVIRONMENT**

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- NOTES -

## MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	\$
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u>57,145,046</u>

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**MINISTRY OF THE ENVIRONMENT**


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**AIR PROGRAM :**

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1106</b>		<b>AIR PROGRAM</b>			
<b>OPERATING</b>					
1	28,410,000	Smog and Air Toxics .....	623,700	27,786,300	27,823,529
2	21,310,000	Drive Clean .....	(1,734,100)	23,044,100	20,009,227
3	1,100,000	Climate Change .....	-	1,100,000	1,763,384
	50,820,000	Total Operating .....	(1,110,400)	51,930,400	49,596,140
	-	Less: Special Warrants .....	(28,800,000)	28,800,000	-
	50,820,000	<b>Amount to be Voted</b> .....	27,689,600	23,130,400	49,596,140

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- NOTES -

## MINISTRY OF THE ENVIRONMENT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Smog and Air Toxics (1106-1)	\$
Salaries and wages .....	19,771,900
Employee benefits .....	2,570,400
Transportation and communication .....	678,000
Services .....	4,311,700
Supplies and equipment .....	678,000
Transfer payments	
Grants for Environmental Partnerships .....	400,000
	<u>28,410,000</u>

Compliance, Enforcement  
and Response

	\$
Salaries and wages .....	7,232,200
Employee benefits .....	940,200
Transportation and communication .....	259,400
Services .....	1,606,700
Supplies and equipment ....	259,400
	<u>10,297,900</u>

## Science and Standards

	\$
Salaries and wages .....	3,892,500
Employee benefits .....	506,000
Transportation and communication .....	103,300
Services .....	829,200
Supplies and equipment ....	103,300
	<u>5,434,300</u>

## Approvals

	\$
Salaries and wages .....	4,022,700
Employee benefits .....	523,000
Transportation and communication .....	56,500
Services .....	490,400
Supplies and equipment ....	56,500
	<u>5,149,100</u>

Environmental Monitoring  
and Reporting

	\$
Salaries and wages .....	3,530,400
Employee benefits .....	459,000
Transportation and communication .....	217,900
Services .....	423,000
Supplies and equipment ....	217,900
	<u>4,848,200</u>

Policy and Program  
Development

	\$	\$
Salaries and wages .....	1,094,100	
Employee benefits .....	142,200	
Transportation and communication .....	40,900	
Services .....	962,400	
Supplies and equipment ....	40,900	
		<u>2,280,500</u>

## Program Delivery

	\$	\$
Transfer payments		
Grants for Environmental Partnerships .....	400,000	
		<u>400,000</u>

## Drive Clean (1106-2)

Salaries and wages .....	3,408,300
Employee benefits .....	443,100
Transportation and communication .....	283,300
Services .....	16,892,000
Supplies and equipment .....	283,300
	<u>21,310,000</u>

Compliance, Enforcement  
and Response

	\$	\$
Salaries and wages .....	1,549,700	
Employee benefits .....	201,500	
Transportation and communication .....	210,000	
Services .....	835,600	
Supplies and equipment ....	210,000	
		<u>3,006,800</u>

Policy and Program  
Development

	\$	\$
Salaries and wages .....	1,054,100	
Employee benefits .....	137,000	
Transportation and communication .....	59,300	
Services .....	478,900	
Supplies and equipment ....	59,300	
		<u>1,788,600</u>

## Program Delivery

	\$	\$
Salaries and wages .....	804,500	
Employee benefits .....	104,600	
Transportation and communication .....	14,000	
Services .....	15,577,500	
Supplies and equipment ....	14,000	
		<u>16,514,600</u>

**MINISTRY OF THE ENVIRONMENT**

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- NOTES -



## MINISTRY OF THE ENVIRONMENT

AIR PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Climate Change (1106-3)	\$
Salaries and wages .....	828,000
Employee benefits .....	89,100
Transportation and communication .....	76,700
Services .....	29,500
Supplies and equipment .....	76,700
	<u>1,100,000</u>
Total Operating for Air Program	<u>50,820,000</u>

## MINISTRY OF THE ENVIRONMENT

**WATER PROGRAM :**

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1107</b>		<b>WATER PROGRAM</b>			
<b>OPERATING</b>					
1	105,339,000	Clean Water .....	21,168,100	84,170,900	61,093,749
2	32,200,000	Source Protection .....	11,029,800	21,170,200	16,107,887
3	10,500,000	Nutrient Management .....	1,615,900	8,884,100	3,433,216
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	(7,200)	8,200	-
	148,040,000	Total Operating .....	33,806,600	114,233,400	80,634,852
	-	Less: Special Warrants .....	(61,920,000)	61,920,000	-
	1,000	Less: Statutory Appropriations .....	(7,200)	8,200	-
	148,039,000	<b>Amount to be Voted</b> .....	95,733,800	52,305,200	80,634,852
<b>CAPITAL</b>					
4	10,400,000	Capital - Water .....	(275,000)	10,675,000	10,798,911
	10,400,000	Total Capital .....	(275,000)	10,675,000	10,798,911
	-	Less: Special Warrants .....	(5,110,000)	5,110,000	-
	10,400,000	<b>Amount to be Voted</b> .....	4,835,000	5,565,000	10,798,911

- NOTES -

## MINISTRY OF THE ENVIRONMENT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Clean Water (1107-1)	\$
Salaries and wages .....	49,791,200
Employee benefits .....	6,563,500
Transportation and communication .....	2,069,200
Services .....	39,108,000
Supplies and equipment .....	2,069,200
Transfer payments	\$
Grants for Drinking Water ...	400,000
Grants for Drinking Water ...	600,000
Grants for Environmental Partnerships .....	400,000
Grants for Clean Water	
Legacy Trust .....	5,000,000
	6,400,000
	106,001,100
Less: Recoveries .....	662,100
	105,339,000
<i>Compliance, Enforcement and Response</i>	\$
Salaries and wages .....	30,285,500
Employee benefits .....	3,979,400
Transportation and communication .....	1,258,300
Services .....	10,561,500
Supplies and equipment ....	1,258,300
	47,343,000
<i>Science and Standards</i>	\$
Salaries and wages .....	5,602,800
Employee benefits .....	745,400
Transportation and communication .....	277,600
Services .....	550,800
Supplies and equipment ....	277,600
	7,454,200
<i>Approvals</i>	\$
Salaries and wages .....	5,603,000
Employee benefits .....	744,200
Transportation and communication .....	120,300
Services .....	2,144,300
Supplies and equipment ....	120,300
Transfer payments	
Grants for Drinking Water ...	400,000
	9,132,100

<i>Environmental Monitoring and Reporting</i>	\$	\$
Salaries and wages .....	3,384,500	
Employee benefits .....	450,100	
Transportation and communication .....	167,300	
Services .....	7,628,400	
Supplies and equipment ....	167,300	
		11,797,600
<i>Policy and Program Development</i>	\$	
Salaries and wages .....	1,230,100	
Employee benefits .....	163,400	
Transportation and communication .....	60,100	
Services .....	494,100	
Supplies and equipment ....	60,100	
Transfer payments		
Grants for Drinking Water ...	600,000	
		2,607,800
<i>Program Delivery</i>	\$	
Salaries and wages .....	3,685,300	
Employee benefits .....	481,000	
Transportation and communication .....	185,600	
Services .....	5,904,300	
Supplies and equipment ....	185,600	
Transfer payments		
Grants for Environmental Partnerships .....	400,000	
	10,841,800	
Less: Recoveries from other Ministries .....	662,100	
		10,179,700
<i>Agencies</i>	\$	
Transfer payments		
Grants for Clean Water		
Legacy Trust .....	5,000,000	
		5,000,000
<i>Dedicated Program Support</i>	\$	
Services .....	11,824,600	
		11,824,600
<i>Statutory Appropriations</i>		
Other transactions		
Bad Debt Expense, the Financial Administration Act .....		1,000
		1,000

**MINISTRY OF THE ENVIRONMENT**

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- NOTES -

## MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Source Protection (1107-2)	\$
Salaries and wages .....	11,291,200
Employee benefits .....	1,467,700
Transportation and communication .....	447,400
Services .....	15,702,300
Supplies and equipment .....	762,400
Transfer payments	\$
Grants for Source Protection .....	670,000
Grants for Great Lakes Clean-up Projects .....	1,859,000
	<u>2,529,000</u>
	<u>32,200,000</u>

Science and Standards	\$
Salaries and wages .....	3,319,900
Employee benefits .....	431,600
Transportation and communication .....	147,000
Services .....	806,000
Supplies and equipment ....	147,000
	<u>4,851,500</u>

Approvals	\$
Salaries and wages .....	1,442,400
Employee benefits .....	187,500
Services .....	28,200
	<u>1,658,100</u>

Environmental Monitoring and Reporting	\$
Salaries and wages .....	2,469,600
Employee benefits .....	321,000
Transportation and communication .....	147,800
Services .....	3,060,500
Supplies and equipment ....	462,800
	<u>6,461,700</u>

Policy and Program Development	\$	\$
Salaries and wages .....	1,707,300	
Employee benefits .....	221,900	
Transportation and communication .....	62,000	
Services .....	1,299,100	
Supplies and equipment ....	62,000	
Transfer payments		
Grants for Source Protection .....	670,000	
	<u>4,022,300</u>	

Program Delivery	\$
Salaries and wages .....	1,845,600
Employee benefits .....	239,900
Transportation and communication .....	71,700
Services .....	1,182,800
Supplies and equipment ....	71,700
	<u>3,411,700</u>

Federal/Provincial Partnership	\$
Salaries and wages .....	506,400
Employee benefits .....	65,800
Transportation and communication .....	18,900
Services .....	9,325,700
Supplies and equipment ....	18,900
Transfer payments	
Grants for Great Lakes Clean-up Projects .....	1,859,000
	<u>11,794,700</u>

**MINISTRY OF THE ENVIRONMENT**

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- NOTES -



## MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Nutrient Management (1107-3)	\$
Salaries and wages .....	5,058,900
Employee benefits .....	645,400
Transportation and communication .....	350,600
Services .....	3,719,500
Supplies and equipment .....	450,600
Transfer payments	
Grants for Nutrient Management	
Partnerships .....	275,000
	<u>10,500,000</u>

Compliance, Enforcement and Response	\$
Salaries and wages .....	1,720,700
Employee benefits .....	215,100
Transportation and communication .....	144,600
Services .....	742,300
Supplies and equipment ....	144,600
	<u>2,967,300</u>

Science and Standards	\$
Salaries and wages .....	564,200
Employee benefits .....	73,300
Transportation and communication .....	45,500
Services .....	744,700
Supplies and equipment ....	45,500
Transfer payments	
Grants for Nutrient Management Partnerships .....	275,000
	<u>1,748,200</u>

Approvals	\$
Salaries and wages .....	1,610,200
Employee benefits .....	209,300
Transportation and communication .....	101,300
Services .....	14,800
Supplies and equipment ....	101,300
	<u>2,036,900</u>

Environmental Monitoring and Reporting	\$	\$
Salaries and wages .....	746,000	
Employee benefits .....	95,600	
Transportation and communication .....	34,600	
Services .....	1,552,900	
Supplies and equipment ....	134,600	
		<u>2,563,700</u>

Policy and Program Development	\$
Salaries and wages .....	278,800
Employee benefits .....	34,000
Transportation and communication .....	16,900
Services .....	6,100
Supplies and equipment ....	16,900
	<u>352,700</u>

Program Delivery	\$
Salaries and wages .....	139,000
Employee benefits .....	18,100
Transportation and communication .....	7,700
Services .....	658,700
Supplies and equipment ....	7,700
	<u>831,200</u>

Total Operating for Water Program	<u><u>148,040,000</u></u>
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**MINISTRY OF THE ENVIRONMENT**

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- NOTES -

## MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION**CAPITAL**

Capital - Water (1107-4)	\$	
Transfer payments	\$	
Provincial Water Protection		
Fund .....	2,000,000	
Municipal Assistance		
Program .....	100,000	
Grants for Great Lakes		
Clean-up Projects .....	300,000	
Watershed-Based Source		
Protection .....	3,000,000	
Grants for Nutrient		
Management Infrastructure .....	4,000,000	
		9,400,000
Other transactions		
Capital Investments .....	1,000,000	
		<u>10,400,000</u>
Total Capital for Water Program		<u>10,400,000</u>

## MINISTRY OF THE ENVIRONMENT

**WASTE PROGRAM :**

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1108</b>		<b>WASTE PROGRAM</b>			
<b>OPERATING</b>					
1	18,420,000	Non Hazardous Waste Reduction .....	1,551,300	16,868,700	16,013,674
2	16,119,000	Hazardous Waste Management .....	601,200	15,517,800	18,746,957
3	8,500,000	Land Restoration .....	161,400	8,338,600	5,528,265
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	-	1,000	-
	43,040,000	Total Operating .....	2,313,900	40,726,100	40,288,896
	-	Less: Special Warrants .....	(21,600,000)	21,600,000	-
	1,000	Less: Statutory Appropriations .....	-	1,000	-
	43,039,000	<b>Amount to be Voted</b> .....	23,913,900	19,125,100	40,288,896
<b>CAPITAL</b>					
4	3,000,000	Capital - Waste .....	(975,000)	3,975,000	2,568,478
	3,000,000	Total Capital .....	(975,000)	3,975,000	2,568,478
	-	Less: Special Warrants .....	(1,890,000)	1,890,000	-
	3,000,000	<b>Amount to be Voted</b> .....	915,000	2,085,000	2,568,478

- NOTES -

## MINISTRY OF THE ENVIRONMENT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Non Hazardous Waste Reduction (1108-1)	\$
Salaries and wages .....	10,782,700
Employee benefits .....	1,401,700
Transportation and communication .....	365,400
Services .....	5,103,800
Supplies and equipment .....	365,400
Transfer payments	
Grants for Environmental Partnerships .....	401,000
	<u>18,420,000</u>

*Compliance, Enforcement and Response*

\$

Salaries and wages .....	6,577,800
Employee benefits .....	855,100
Transportation and communication .....	229,700
Services .....	3,953,700
Supplies and equipment ....	229,700
	<u>11,846,000</u>

*Science and Standards*

\$

Salaries and wages .....	1,720,000
Employee benefits .....	223,600
Transportation and communication .....	73,200
Services .....	43,200
Supplies and equipment ....	73,200
	<u>2,133,200</u>

*Approvals*

\$

Salaries and wages .....	1,547,000
Employee benefits .....	201,100
Transportation and communication .....	15,200
Services .....	201,700
Supplies and equipment ....	15,200
	<u>1,980,200</u>

*Policy and Program Development*

\$

Salaries and wages .....	937,900
Employee benefits .....	121,900
Transportation and communication .....	47,300
Services .....	292,100
Supplies and equipment ....	47,300
	<u>1,446,500</u>

*Program Delivery*

\$

Services .....	613,100
Transfer payments	
Grants for Environmental Partnerships .....	401,000
	<u>1,014,100</u>

## Hazardous Waste Management (1108-2)

\$

Salaries and wages .....	13,699,700
Employee benefits .....	1,780,900
Transportation and communication .....	15,200
Services .....	608,000
Supplies and equipment .....	15,200
	<u>16,119,000</u>

*Compliance, Enforcement and Response*

\$

Salaries and wages .....	6,907,300
Employee benefits .....	897,900
Services .....	358,800
	<u>8,164,000</u>

*Science and Standards*

\$

Salaries and wages .....	2,730,700
Employee benefits .....	355,000
Services .....	41,700
	<u>3,127,400</u>

*Approvals*

\$

Salaries and wages .....	1,547,000
Employee benefits .....	201,100
Transportation and communication .....	15,200
Services .....	66,600
Supplies and equipment ....	15,200
	<u>1,845,100</u>

*Environmental Monitoring and Reporting*

\$

Salaries and wages .....	802,200
Employee benefits .....	104,300
Services .....	94,100
	<u>1,000,600</u>

*Policy and Program Development*

\$

Salaries and wages .....	1,712,500
Employee benefits .....	222,600
Services .....	46,800
	<u>1,981,900</u>

## Statutory Appropriations

Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
	<u>1,000</u>

**MINISTRY OF THE ENVIRONMENT**

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**- NOTES -**



## MINISTRY OF THE ENVIRONMENT

WASTE PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Land Restoration (1108-3)	\$
Salaries and wages .....	3,394,800
Employee benefits .....	441,300
Transportation and communication .....	278,400
Services .....	4,617,800
Supplies and equipment .....	278,400
	<u>9,010,700</u>
Less: Recoveries .....	510,700
	<u>8,500,000</u>

<i>Compliance, Enforcement and Response</i>	\$
Salaries and wages .....	610,100
Employee benefits .....	79,300
Transportation and communication .....	37,100
Services .....	157,400
Supplies and equipment ....	37,100
	<u>921,000</u>
Less: Recoveries .....	510,700
	<u>410,300</u>

<i>Science and Standards</i>	\$
Salaries and wages .....	627,500
Employee benefits .....	81,600
Transportation and communication .....	107,600
Services .....	219,400
Supplies and equipment ....	107,600
	<u>1,143,700</u>

<i>Approvals</i>	\$
Salaries and wages .....	136,000
Employee benefits .....	17,700
Transportation and communication .....	13,500
Services .....	18,600
Supplies and equipment ....	13,500
	<u>199,300</u>

<i>Environmental Monitoring and Reporting</i>	\$	\$
Salaries and wages .....	387,100	
Employee benefits .....	50,300	
Services .....	270,400	
	<u>707,800</u>	

<i>Policy and Program Development</i>	\$
Salaries and wages .....	1,494,900
Employee benefits .....	194,300
Transportation and communication .....	62,800
Services .....	84,200
Supplies and equipment ....	62,800
	<u>1,899,000</u>

<i>Program Delivery</i>	\$
Salaries and wages .....	139,200
Employee benefits .....	18,100
Transportation and communication .....	57,400
Services .....	3,867,800
Supplies and equipment ....	57,400
	<u>4,139,900</u>

Total Operating for Waste Program	<u><u>43,040,000</u></u>
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**MINISTRY OF THE ENVIRONMENT**

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**- NOTES -**

## MINISTRY OF THE ENVIRONMENT

WASTE PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION**CAPITAL**

Capital - Waste (1108-4)	\$
Services .....	600,000
Transfer payments	
Grants for Environmental Clean-up	
Projects .....	2,000,000
Other transactions	
Capital Investments .....	400,000
	<u>3,000,000</u>
Total Capital for Waste Program	<u>3,000,000</u>



## MINISTRY OF FINANCE

## SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
103,530,446	Ministry Administration Program	9,575,311	93,955,135	87,324,636
573,476,700	Tax Policy, Budget and Revenue Operations Program	(374,468,900)	947,945,600	457,409,607
1,145,559,900	Economic, Fiscal, and Financial Policy Program	362,352,000	783,207,900	1,098,708,567
47,783,000	Financial Services Industry Regulation Program	5,653,100	42,129,900	40,176,504
832,000	Central Agencies Information and Information Technology Cluster Program	-	832,000	-
10,329,022,000	Treasury Program	1,621,022,000	8,708,000,000	8,647,365,674
12,200,204,046	<b>Ministry Total Operating</b>	1,624,133,511	10,576,070,535	10,330,984,988
-	<b>Less: Special Warrants</b>	(969,400,000)	969,400,000	-
10,387,074,446	<b>Less: Statutory Appropriations</b>	1,620,833,611	8,766,240,835	8,647,424,347
1,813,129,600	< TOTAL OPERATING TO BE VOTED	972,699,900	840,429,700	1,683,560,641
12,200,204,046	<b>Ministry Total Operating</b>	1,624,133,511	10,576,070,535	
16,136,000	Net Consolidation Adjustment - Ontario Financing Authority	4,136,000	12,000,000	
56,219,000	Net Consolidation Adjustment - Ontario Securities Commission	4,861,000	51,358,000	
11,628,400	Net Consolidation Adjustment - Ontario Strategic Infrastructure Financing Authority	11,628,400	-	
1,159,000,000	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	1,159,000,000	-	
13,443,187,446	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	2,803,758,911	10,639,428,535	

## MINISTRY OF FINANCE

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	10,602,544,735	
1.2 2002-03 Public Accounts		10,360,805,763
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(26,474,200)	(29,820,775)
	10,576,070,535	10,330,984,988



## MINISTRY OF FINANCE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
3,800,000	Tax Policy, Budget and Revenue Operations Program	99,000	3,701,000	-
-	Treasury Program	(1,000,000,000)	1,000,000,000	-
3,800,000	<b>Ministry Total Assets</b>	(999,901,000)	1,003,701,000	-
-	<b>Less: Statutory Appropriations</b>	(1,000,000,000)	1,000,000,000	-
3,800,000	< TOTAL ASSETS TO BE VOTED	99,000	3,701,000	-

**MINISTRY OF FINANCE**

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- NOTES -

## MINISTRY OF FINANCE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
-	Treasury Program	(2,000,000)	2,000,000	112,857,827
-	<b>Ministry Total Capital</b>	(2,000,000)	2,000,000	112,857,827
-	<b>Less: Statutory Appropriations</b>	(2,000,000)	2,000,000	112,857,827
-	< TOTAL CAPITAL TO BE VOTED	-	-	-
-	<b>Ministry Total Capital</b>	(2,000,000)	2,000,000	
1,100,000	Net Consolidation Adjustment - Ontario Financing Authority	(100,000)	1,200,000	
3,230,000	Net Consolidation Adjustment - Ontario Securities Commission	1,630,000	1,600,000	
4,330,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(470,000)	4,800,000	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	255,358,000	115,947,276
1.2 2002-03 Public Accounts		
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(253,358,000)	(3,089,449)
	2,000,000	112,857,827

## MINISTRY OF FINANCE

## MINISTRY ADMINISTRATION PROGRAM :

This program, which includes the Office of the Minister and Deputy Minister of Finance, delivers planning, advisory, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry. The program also manages the service and accountability relationships with the Internal Audit Division of Management Board Secretariat, and Shared Services Bureau, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	103,482,200	Ministry Administration .....	9,587,500	93,894,700	87,265,963
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....	(12,189)	24,378	23,668
	103,530,446	Total Operating .....	9,575,311	93,955,135	87,324,636
	-	Less: Special Warrants .....	(69,900,000)	69,900,000	-
	48,246	Less: Statutory Appropriations .....	(12,189)	60,435	58,673
	103,482,200	Amount to be Voted .....	79,487,500	23,994,700	87,265,963

- NOTES -

## MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1201-1)	\$
Salaries and wages .....	39,758,500
Employee benefits .....	6,024,500
Transportation and communication .....	5,166,600
Services .....	51,562,600
Supplies and equipment .....	3,845,800
	<u>106,358,000</u>
Less: Recoveries .....	2,875,800
	<u>103,482,200</u>

Main Office	\$
Salaries and wages .....	2,159,200
Employee benefits .....	254,800
Transportation and communication .....	387,500
Services .....	369,100
Supplies and equipment ....	118,000
	<u>3,288,600</u>

Financial and Administrative Services	\$
Salaries and wages .....	2,573,400
Employee benefits .....	411,600
Transportation and communication .....	1,250,400
Services .....	16,288,900
Supplies and equipment ....	102,900
	<u>20,627,200</u>

Human Resources	\$
Salaries and wages .....	3,720,000
Employee benefits .....	1,159,400
Transportation and communication .....	78,200
Services .....	1,291,100
Supplies and equipment ....	87,000
	<u>6,335,700</u>

Communications Services	\$
Salaries and wages .....	1,877,900
Employee benefits .....	181,800
Transportation and communication .....	99,800
Services .....	224,000
Supplies and equipment ....	184,100
	<u>2,567,600</u>

Analysis and Planning	\$	\$
Salaries and wages .....	2,216,300	
Employee benefits .....	283,200	
Transportation and communication .....	29,200	
Services .....	1,320,300	
Supplies and equipment ....	56,400	
		<u>3,905,400</u>

Legal Services	\$
Salaries and wages .....	300,000
Employee benefits .....	54,000
Transportation and communication .....	253,400
Services .....	4,040,900
Supplies and equipment ....	170,400
	<u>4,818,700</u>

Audit Services	\$
Transportation and communication .....	34,100
Services .....	1,228,100
Supplies and equipment ....	16,800
	<u>1,279,000</u>

Information Systems	\$
Salaries and wages .....	14,657,900
Employee benefits .....	1,810,100
Transportation and communication .....	2,228,200
Services .....	26,097,900
Supplies and equipment ....	2,353,100
	<u>47,147,200</u>

Revenue Operations and Client Services	\$
Salaries and wages .....	12,253,800
Employee benefits .....	1,869,600
Transportation and communication .....	805,800
Services .....	702,300
Supplies and equipment ....	757,100
	<u>16,388,600</u>
Less: Recoveries from other ministries .....	2,875,800
	<u>13,512,800</u>

MINISTRY OF FINANCE

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- NOTES -



## MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	\$
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u>103,530,446</u>

## MINISTRY OF FINANCE

**TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM :**

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy including tax policy, tax design and legislation, federal-provincial finance policy and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the province's taxation, intergovernmental finance and related policy development; co-ordinates research to identify broad economic taxation and fiscal implications of specific and emerging trends and developments.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1202</b>		<b>TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM</b>			
<b>OPERATING</b>					
1	14,185,200	Budget and Taxation Policy .....	4,517,200	9,668,000	8,444,631
2	501,287,300	Tax Revenue .....	(378,809,900)	880,097,200	448,964,976
S	58,004,200	Bad Debt Expense, the <i>Financial Administration Act</i> .....	(176,200)	58,180,400	-
	573,476,700	Total Operating .....	(374,468,900)	947,945,600	457,409,607
	-	Less: Special Warrants .....	(351,300,000)	351,300,000	-
	58,004,200	Less: Statutory Appropriations .....	(176,200)	58,180,400	-
	515,472,500	<b>Amount to be Voted</b> .....	<b>(22,992,700)</b>	<b>538,465,200</b>	<b>457,409,607</b>
<b>Assets</b>					
3	3,800,000	Assets .....	99,000	3,701,000	-
	3,800,000	Total Assets .....	99,000	3,701,000	-
	3,800,000	<b>Amount to be Voted</b> .....	<b>99,000</b>	<b>3,701,000</b>	<b>-</b>

- NOTES -

## MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Budget and Taxation Policy (1202-1)		\$
Salaries and wages .....		7,431,100
Employee benefits .....		1,008,600
Transportation and communication .....		397,200
Services .....		4,880,400
Supplies and equipment .....		467,900
		<u>14,185,200</u>
Tax Revenue (1202-2)		
Salaries and wages .....	146,701,700	
Employee benefits .....	17,445,600	
Transportation and communication .....	9,496,600	
Services .....	28,801,800	
Supplies and equipment .....	7,841,600	
Transfer payments	\$	
Child Care Supplement for		
Working Families .....	198,000,000	
Guaranteed Annual		
Income System .....	93,000,000	
		<u>291,000,000</u>
		<u>501,287,300</u>
Business Direction		\$
Salaries and wages .....	1,615,100	
Employee benefits .....	193,800	
Transportation and		
communication .....	31,600	
Services .....	784,300	
Supplies and equipment ....	75,000	
		<u>2,699,800</u>
Retail Sales Tax and Other		
Taxes		\$
Salaries and wages .....	14,139,200	
Employee benefits .....	1,696,700	
Transportation and		
communication .....	1,646,400	
Services .....	2,223,300	
Supplies and equipment ....	981,300	
		<u>20,686,900</u>
Corporations Tax and Other		
Taxes		\$
Salaries and wages .....	25,868,300	
Employee benefits .....	3,104,300	
Transportation and		
communication .....	1,836,000	
Services .....	5,632,300	
Supplies and equipment ....	2,111,600	
		<u>38,552,500</u>

Income Tax Related		\$	\$
Programs			
Salaries and wages .....		16,325,100	
Employee benefits .....		1,925,900	
Transportation and			
communication .....		1,349,600	
Services .....		12,577,000	
Supplies and equipment ....		1,650,500	
Transfer			
payments	\$		
Child Care			
Supplement			
for Working			
Families ....	198,000,000		
Guaranteed			
Annual			
Income			
System .....	93,000,000		
		<u>291,000,000</u>	
			<u>324,828,100</u>
Motor Fuels and Other Taxes		\$	
Salaries and wages .....		10,104,200	
Employee benefits .....		1,212,600	
Transportation and			
communication .....		892,200	
Services .....		494,700	
Supplies and equipment ....		994,100	
			<u>13,697,800</u>
Collections and Compliance		\$	
Salaries and wages .....		11,103,500	
Employee benefits .....		1,206,800	
Transportation and			
communication .....		584,300	
Services .....		3,335,000	
Supplies and equipment ....		677,200	
			<u>16,906,800</u>
Tax Appeals		\$	
Salaries and wages .....		5,489,500	
Employee benefits .....		658,700	
Transportation and			
communication .....		53,000	
Services .....		656,900	
Supplies and equipment ....		74,800	
			<u>6,932,900</u>

**MINISTRY OF FINANCE**

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**- NOTES -**

## MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<i>Special Investigations</i>		<b>Assets</b>	
	\$	Assets (1202-3)	\$
Salaries and wages .....	3,386,800	Deposits and prepaid expenses	
Employee benefits .....	406,400	Child Care Supplement for Working	
Transportation and		Families .....	2,000,000
communication .....	232,800	Advances and recoverable	
Services .....	885,900	amounts	\$
Supplies and equipment ....	307,000	Child Care Supplement for	
	<u>5,218,900</u>	Working Families .....	1,500,000
		Guaranteed Annual	
		Income System .....	300,000
			<u>1,800,000</u>
			<u>3,800,000</u>
		Total Assets for Tax Policy, Budget and	<u>3,800,000</u>
		Revenue Operations Program	<u><u>3,800,000</u></u>
<i>Regional Tax Offices</i>	\$		
Salaries and wages .....	58,670,000		
Employee benefits .....	7,040,400		
Transportation and			
communication .....	2,870,700		
Services .....	2,212,400		
Supplies and equipment ....	970,100		
	<u>71,763,600</u>		
Statutory Appropriations			
Other transactions			
Bad Debt Expense, the <i>Financial</i>			
<i>Administration Act</i> .....	58,004,200		
	<u>58,004,200</u>		
Total Operating for Tax Policy, Budget and	<u>573,476,700</u>		
Revenue Operations Program	<u><u>573,476,700</u></u>		



## MINISTRY OF FINANCE

**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM :**

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; implements an integrated financial information system for the Government of Ontario; develops, monitors and reports on the fiscal plan and results for the province; provides policy, training, and advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management, and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities as well as administer the Change Fund which provides one-time transformation investments to support the government's plans to change and improve Ontario's public services.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1203</b>		<b>ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM</b>			
<b>OPERATING</b>					
1	7,491,800	Economic Policy .....	(247,300)	7,739,100	8,364,000
2	78,258,600	Fiscal and Financial Policy .....	44,089,700	34,168,900	13,324,497
3	49,400,000	Integrated Financial Information System Project .....	6,102,300	43,297,700	33,847,791
5	11,017,000	Provincial-Local Finance Secretariat .....	2,076,100	8,940,900	6,817,082
6	671,892,500	Community Reinvestment Strategy .....	7,300,000	664,592,500	665,056,470
7	327,500,000	Change Fund .....	327,500,000	-	-
-	-	Ontario Electricity Restructuring .....	(24,468,800)	24,468,800	371,298,727
	<u>1,145,559,900</u>	Total Operating .....	<u>362,352,000</u>	<u>783,207,900</u>	<u>1,098,708,567</u>
	-	Less: Special Warrants .....	(517,000,000)	517,000,000	-
	<u>1,145,559,900</u>	<b>Amount to be Voted .....</b>	<u>879,352,000</u>	<u>266,207,900</u>	<u>1,098,708,567</u>

- NOTES -



## MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Economic Policy (1203-1)	\$
Salaries and wages .....	5,644,900
Employee benefits .....	517,200
Transportation and communication .....	209,600
Services .....	864,200
Supplies and equipment .....	93,700
Transfer payments	
Grants in support of Economic and Financial Services Policy Research .....	162,200
	<u>7,491,800</u>
 Fiscal and Financial Policy (1203-2)	
Salaries and wages .....	12,418,400
Employee benefits .....	1,832,000
Transportation and communication .....	1,847,900
Services .....	26,917,100
Supplies and equipment .....	743,200
Transfer payments	\$
Partnerships with the Broader Public Sector .....	10,500,000
Supply Chain Management Project for the Broader Public Sector .....	20,000,000
Reporting Entity Project .....	<u>4,000,000</u>
	34,500,000
	<u>78,258,600</u>
 Integrated Financial Information System Project (1203-3)	
Salaries and wages .....	8,839,200
Employee benefits .....	1,374,500
Transportation and communication .....	548,800
Services .....	25,797,200
Supplies and equipment .....	<u>12,840,300</u>
	49,400,000

Provincial-Local Finance Secretariat  
(1203-5)

	\$
Salaries and wages .....	3,393,800
Employee benefits .....	405,900
Transportation and communication .....	215,000
Services .....	6,887,300
Supplies and equipment .....	<u>115,000</u>
	11,017,000

## Community Reinvestment Strategy (1203-6)

Transfer payments	\$
Community Reinvestment Fund .....	656,300,000
Special Payments to Municipalities .....	<u>15,592,500</u>
	671,892,500
	<u>671,892,500</u>

## Change Fund (1203-7)

Other transactions .....	<u>327,500,000</u>
	327,500,000
Total Operating for Economic, Fiscal, and Financial Policy Program	<u>1,145,559,900</u>

## MINISTRY OF FINANCE

**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM :**

The Financial Services Commission of Ontario (FSCO) provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. FSCO also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1204</b>		<b>FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM</b>			
<b>OPERATING</b>					
1	46,919,800	Financial Services Commission of Ontario ..	5,653,100	41,266,700	40,176,504
2	863,200	Motor Vehicle Accident Claims Fund .....	-	863,200	-
	<u>47,783,000</u>	Total Operating .....	<u>5,653,100</u>	<u>42,129,900</u>	<u>40,176,504</u>
	-	Less: Special Warrants .....	(31,200,000)	31,200,000	-
	<u>47,783,000</u>	<b>Amount to be Voted</b> .....	<u>36,853,100</u>	<u>10,929,900</u>	<u>40,176,504</u>

- NOTES -

## MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Financial Services Commission of Ontario (1204-1)		\$
Salaries and wages .....	27,234,800	
Employee benefits .....	3,110,100	
Transportation and communication .....	794,000	
Services .....	15,302,500	
Supplies and equipment .....	1,308,400	
Transfer payments		
Schulich School Grant .....	20,000	
	<u>47,769,800</u>	
Less: Recoveries .....	850,000	
	<u>46,919,800</u>	

Motor Vehicle Accident Claims Fund (1204-2)		\$
Salaries and wages .....	1,253,100	
Employee benefits .....	284,500	
Transportation and communication .....	64,800	
Services .....	3,399,800	
Supplies and equipment .....	85,500	
Other transactions .....	862,200	
	<u>5,949,900</u>	
Less: Recoveries .....	5,086,700	
	<u>863,200</u>	
Total Operating for Financial Services Industry Regulation Program	<u>47,783,000</u>	

## MINISTRY OF FINANCE

**CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :**

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information management and information technology services for its clients in Management Board Secretariat, Cabinet Office and the Ministry of Finance. The cluster ensures that the central agencies are positioned to use information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
1206		<b>CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM</b>			
<b>OPERATING</b>					
1	832,000	Central Agencies Information and Information Technology .....	-	832,000	-
	832,000	Total Operating .....	-	832,000	-
	832,000	<b>Amount to be Voted</b> .....	-	832,000	-

- NOTES -

## MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Central Agencies Information and  
Information Technology (1206-1)

\$

Salaries and wages .....	9,366,100
Employee benefits .....	1,524,400
Transportation and communication .....	1,206,600
Services .....	20,856,700
Supplies and equipment .....	1,782,900
	<u>34,736,700</u>
Less: Recoveries .....	33,904,700
	<u>832,000</u>
Total Operating for Central Agencies Information and Information Technology Cluster Program	<u>832,000</u>



## MINISTRY OF FINANCE

## TREASURY PROGRAM :

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>S</b>		<b>TREASURY PROGRAM</b>			
<b>OPERATING</b>					
S	10,329,022,000	Interest on Debt .....	1,621,022,000	8,708,000,000	8,647,365,674
	<u>10,329,022,000</u>	<u>Total Operating .....</u>	<u>1,621,022,000</u>	<u>8,708,000,000</u>	<u>8,647,365,674</u>
<b>Assets</b>					
-	-	Ontario Strategic Infrastructure Financing Authority, the <i>Ontario Municipal Economic Infrastructure Financing Authority Act,</i> 2002 .....	(1,000,000,000)	1,000,000,000	-
	<u>-</u>	<u>Total Assets .....</u>	<u>(1,000,000,000)</u>	<u>1,000,000,000</u>	<u>-</u>
<b>CAPITAL</b>					
-	-	Release of Loan, <i>Order in Council #</i> 940/2003 .....	-	-	108,944,396
-	-	Stadium Corporation of Ontario Limited, the <i>Financial Administration Act</i> .....	(2,000,000)	2,000,000	3,913,431
	<u>-</u>	<u>Total Capital .....</u>	<u>(2,000,000)</u>	<u>2,000,000</u>	<u>112,857,827</u>

- NOTES -



## MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Statutory Appropriations		
Interest on Debt	\$	
Interest on Ontario		
Securities	\$	
For general purposes .....	6,265,478,000	
Canada Pension Plan		
Investment Fund .....	484,822,000	
Ontario Teachers' Pension		
Plan .....	1,047,000,000	
Public Service Pension		
Plan .....	364,803,000	
Ontario Public Service		
Employees Union Pension		
Plan .....	173,301,000	
Ontario Municipal		
Employees Retirement		
Fund .....	10,017,000	
Ontario Housing		
Corporation .....	102,149,000	
Canada Mortgage and		
Housing Corporation .....	18,142,000	
Ryerson Retirement		
Pension Plan .....	483,000	
Colleges of Applied Arts		
and Technology .....	1,817,000	
Ontario Immigrant Investor		
Corporation .....	2,786,000	
Indirect Debt of Ontario		
School Boards .....	52,560,000	8,523,358,000
Other interest, exchange, discount and		
commission .....	114,101,000	
		8,637,459,000
Less: Interest on Investments .....	144,216,000	
		8,493,243,000
Ontario Electricity Financial Corporation		
and other agencies net interest expenditure		
adjustments .....	1,835,779,000	
		10,329,022,000
Total Operating for Treasury Program	10,329,022,000	



## OFFICE OF FRANCOPHONE AFFAIRS

## SUMMARY

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
3,530,500	Francophone Affairs Program	-	3,530,500	2,911,131
3,530,500	<b>Ministry Total Operating</b>	-	3,530,500	2,911,131
-	<b>Less: Special Warrants</b>	(1,000,000)	1,000,000	-
3,530,500	< TOTAL OPERATING TO BE VOTED	1,000,000	2,530,500	2,911,131
3,530,500	<b>Ministry Total Operating</b>	-	3,530,500	
3,530,500	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	-	3,530,500	

## OFFICE OF FRANCOPHONE AFFAIRS

**FRANCOPHONE AFFAIRS PROGRAM :**

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1301</b>		<b>FRANCOPHONE AFFAIRS PROGRAM</b>			
<b>OPERATING</b>					
<b>1</b>	3,530,500	Francophone Affairs Co-ordination .....	-	3,530,500	2,911,131
	3,530,500	Total Operating .....	-	3,530,500	2,911,131
	-	Less: Special Warrants .....	(1,000,000)	1,000,000	-
	3,530,500	<b>Amount to be Voted .....</b>	<b>1,000,000</b>	<b>2,530,500</b>	<b>2,911,131</b>

- NOTES -

## OFFICE OF FRANCOPHONE AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Francophone Affairs Co-ordination (1301-1)	\$
Salaries and wages .....	1,301,600
Employee benefits .....	163,700
Transportation and communication .....	235,000
Services .....	1,805,200
Supplies and equipment .....	25,000
	<u>3,530,500</u>
Total Operating for Francophone Affairs	3,530,500
Program	<u><u>3,530,500</u></u>





## MINISTRY OF HEALTH AND LONG-TERM CARE

## SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
167,536,135	Ministry Administration Program	12,274,832	155,261,303	160,376,043
413,640,500	Health Policy and Research Program	49,221,600	364,418,900	333,632,335
103,857,600	Smart Systems and Knowledge Management Program	26,150,100	77,707,500	68,969,210
10,222,695,600	Ontario Health Insurance Program	749,097,200	9,473,598,400	9,007,112,473
994,808,400	Public Health, Health Promotion and Disease Prevention Program	(399,548,900)	1,394,357,300	786,492,130
12,321,007,500	Acute and Emergency Health Services Program	910,442,300	11,410,565,200	10,699,577,367
6,006,793,900	Community and Mental Health Program	647,322,500	5,359,471,400	4,940,110,047
30,230,339,635	<b>Ministry Total Operating</b>	1,994,959,632	28,235,380,003	25,996,269,605
-	<b>Less: Special Warrants</b>	(16,512,339,100)	16,512,339,100	-
5,365,435	<b>Less: Statutory Appropriations</b>	4,236,332	1,129,103	13,127,056
30,224,974,200	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	18,503,062,400	11,721,911,800	25,983,142,549
30,230,339,635	<b>Ministry Total Operating</b>	1,994,959,632	28,235,380,003	
39,386,400	Net Consolidation Adjustment - Cancer Care Ontario	47,286,400	(7,900,000)	
(8,916,000)	Net Consolidation Adjustment - Smart Systems for Health	(8,916,000)	-	
30,260,810,035	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	2,033,330,032	28,227,480,003	

## MINISTRY OF HEALTH AND LONG-TERM CARE

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	27,603,136,403	
1.2 2002-03 Public Accounts		26,184,605,834
2. Supplementary Estimates		
2.1 2003-04 Supplementary Estimates	836,000,000	
3. Government Reorganization		
3.1 Transfer of functions to other Ministries	(203,756,400)	(188,336,229)
	28,235,380,003	25,996,269,605

## MINISTRY OF HEALTH AND LONG-TERM CARE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
3,850,000	Health Policy and Research Program	1,650,000	2,200,000	-
26,815,900	Ontario Health Insurance Program	9,903,700	16,912,200	-
1,500,000	Public Health, Health Promotion and Disease Prevention Program	(4,000,000)	5,500,000	-
13,000,000	Acute and Emergency Health Services Program	8,000,000	5,000,000	-
71,078,800	Community and Mental Health Program	(2,953,300)	74,032,100	-
116,244,700	<b>Ministry Total Assets</b>	12,600,400	103,644,300	-
-	<b>Less: Special Warrants</b>	(60,459,100)	60,459,100	-
116,244,700	< TOTAL ASSETS TO BE VOTED	73,059,500	43,185,200	-

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING Assets</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	105,744,300	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,100,000)	
	103,644,300	0

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**MINISTRY OF HEALTH AND LONG-TERM CARE**

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- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
344,039,500	Health Capital Program	(167,152,900)	511,192,400	342,258,882
344,039,500	<b>Ministry Total Capital</b>	(167,152,900)	511,192,400	342,258,882
-	<b>Less: Special Warrants</b>	(209,641,900)	209,641,900	-
344,039,500	< TOTAL CAPITAL TO BE VOTED	42,489,000	301,550,500	342,258,882
344,039,500	<b>Ministry Total Capital</b>	(167,152,900)	511,192,400	
(7,500,000)	Net Consolidation Adjustment - Cancer Care Ontario	(600,000)	(6,900,000)	
9,300,000	Net Consolidation Adjustment - Smart System for Health Agency	9,300,000	-	
345,839,500	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(158,452,900)	504,292,400	



## MINISTRY OF HEALTH AND LONG-TERM CARE

### MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure cost-effective/efficient use of ministry resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of ministry programs e.g. business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information and protection of privacy; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; oversight unit for Smart Systems for Health Agency; Strategic Policy and Planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nurse profession. The Medical Advisory Secretariat provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, and Health Professions Appeal and Review Board.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1401</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	163,356,000	Ministry Administration .....	12,036,200	151,319,800	142,979,017
2	4,119,700	Ontario Review Board .....	262,500	3,857,200	4,269,970
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	(36,057)	72,114	50,895
S	24,378	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....	12,189	12,189	11,834
-	-	Government Pharmacy, the <i>Financial Administration Act</i> .....	-	-	13,064,327
	167,536,135	Total Operating .....	12,274,832	155,261,303	160,376,043
	-	Less: Special Warrants .....	(94,459,600)	94,459,600	-
	60,435	Less: Statutory Appropriations .....	(23,868)	84,303	13,127,056
	<u>167,475,700</u>	<b>Amount to be Voted .....</b>	<u>106,758,300</u>	<u>60,717,400</u>	<u>147,248,987</u>

- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Ministry Administration (1401-1)</b>	<b>\$</b>
Salaries and wages .....	65,516,400
Employee benefits .....	9,840,300
Transportation and communication .....	13,983,400
Services .....	69,162,300
Supplies and equipment .....	4,930,300
	<u>163,432,700</u>
Less: Recoveries .....	76,700
	<u>163,356,000</u>
 <b>Main Office</b>	 <b>\$</b>
Salaries and wages .....	3,345,300
Employee benefits .....	463,900
Transportation and communication .....	676,400
Services .....	1,768,200
Supplies and equipment .....	287,000
	<u>6,540,800</u>
 <b>Financial and Administrative Services</b>	 <b>\$</b>
Salaries and wages .....	22,341,900
Employee benefits .....	2,951,900
Transportation and communication .....	1,777,200
Services .....	24,722,600
Supplies and equipment .....	1,570,900
	<u>53,364,500</u>
Less: Recoveries from other ministries .....	76,700
	<u>53,287,800</u>
 <b>Human Resources</b>	 <b>\$</b>
Salaries and wages .....	5,865,600
Employee benefits .....	700,400
Transportation and communication .....	63,800
Services .....	3,443,700
Supplies and equipment .....	60,200
	<u>10,133,700</u>
 <b>Communications Services</b>	 <b>\$</b>
Salaries and wages .....	6,537,500
Employee benefits .....	1,120,600
Transportation and communication .....	102,100
Services .....	16,545,400
Supplies and equipment .....	78,900
	<u>24,384,500</u>

<b>Nursing Secretariat</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	808,000	
Employee benefits .....	139,300	
Transportation and communication .....	22,600	
Services .....	222,400	
Supplies and equipment .....	16,000	
	<u>1,208,300</u>	
 <b>Legal Services</b>	 <b>\$</b>	
Salaries and wages .....	20,700	
Employee benefits .....	2,500	
Transportation and communication .....	49,700	
Services .....	2,888,200	
Supplies and equipment .....	126,100	
	<u>3,087,200</u>	
 <b>Audit Services</b>	 <b>\$</b>	
Services .....	1,501,800	
	<u>1,501,800</u>	
 <b>Information Systems</b>	 <b>\$</b>	
Salaries and wages .....	25,256,500	
Employee benefits .....	4,237,100	
Transportation and communication .....	11,226,600	
Services .....	17,995,000	
Supplies and equipment .....	2,769,200	
	<u>61,484,400</u>	
 <b>Medical Advisory Secretariat</b>	 <b>\$</b>	
Salaries and wages .....	1,340,900	
Employee benefits .....	224,600	
Transportation and communication .....	65,000	
Services .....	75,000	
Supplies and equipment .....	22,000	
	<u>1,727,500</u>	
 <b>Statutory Appropriations</b>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....		24,378
		<u>60,435</u>

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**MINISTRY OF HEALTH AND LONG-TERM CARE**

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- NOTES -

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**MINISTRY OF HEALTH AND LONG-TERM CARE**

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**MINISTRY ADMINISTRATION PROGRAM - Continued**  
**STANDARD ACCOUNTS CLASSIFICATION**

Ontario Review Board (1401-2)	\$
Salaries and wages .....	855,100
Employee benefits .....	99,100
Transportation and communication .....	574,900
Services .....	2,535,600
Supplies and equipment .....	55,000
	<u>4,119,700</u>
Total Operating for Ministry Administration Program	<u>167,536,135</u>

# MINISTRY OF HEALTH AND LONG-TERM CARE

## HEALTH POLICY AND RESEARCH PROGRAM :

The Health Policy and Research Program integrates the ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the ministry to strategically allocate resources and ensure the seamless delivery of health services across the province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1402</b>		<b>HEALTH POLICY AND RESEARCH PROGRAM</b>			
<b>OPERATING</b>					
1	413,640,500	Health Policy and Research .....	49,221,600	364,418,900	333,632,335
	413,640,500	Total Operating .....	49,221,600	364,418,900	333,632,335
	-	Less: Special Warrants .....	(214,708,800)	214,708,800	-
	<u>413,640,500</u>	<b>Amount to be Voted .....</b>	<u>263,930,400</u>	<u>149,710,100</u>	<u>333,632,335</u>
<b>Assets</b>					
2	3,850,000	Health Policy and Research .....	1,650,000	2,200,000	-
	3,850,000	Total Assets .....	1,650,000	2,200,000	-
	-	Less: Special Warrants .....	(1,283,300)	1,283,300	-
	<u>3,850,000</u>	<b>Amount to be Voted .....</b>	<u>2,933,300</u>	<u>916,700</u>	<u>-</u>

- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Health Policy and Research (1402-1)	\$
Salaries and wages .....	11,527,700
Employee benefits .....	1,376,600
Transportation and communication .....	1,519,800
Services .....	16,425,900
Supplies and equipment .....	6,023,700
Transfer payments	\$
Clinical, Applied, Operational and Other	
Health Research .....	17,355,800
Health Resources	
Development Plan .....	42,487,500
Aboriginal Healing and Wellness .....	24,347,000
Clinical Education .....	278,898,200
Neurotrauma Program .....	5,000,000
Women's Health Network ...	8,678,300
	<u>376,766,800</u>
	<u>413,640,500</u>
Total Operating for Health Policy and Research Program	<u>413,640,500</u>

## Assets

Health Policy and Research (1402-2)	\$
Advances and recoverable amounts	\$
Clinical Education .....	3,500,000
Health Resources	
Development Plan .....	300,000
Women's Health Network ...	50,000
	<u>3,850,000</u>
	<u>3,850,000</u>
Total Assets for Health Policy and Research Program	<u>3,850,000</u>

# MINISTRY OF HEALTH AND LONG-TERM CARE

## SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry of Health and Long-Term Care eHealth initiatives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1403		<b>SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	103,857,600	Smart Systems and Knowledge Management .....	26,150,100	77,707,500	68,969,210
	103,857,600	Total Operating .....	26,150,100	77,707,500	68,969,210
	-	Less: Special Warrants .....	(63,677,500)	63,677,500	-
	103,857,600	<b>Amount to be Voted .....</b>	<b>89,827,600</b>	<b>14,030,000</b>	<b>68,969,210</b>

- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Smart Systems and Knowledge  
Management (1403-1)

\$

Transfer payments

Smart Systems for Health ..... 103,857,600  
103,857,600

Total Operating for Smart Systems and  
Knowledge Management Program 103,857,600

# MINISTRY OF HEALTH AND LONG-TERM CARE

## ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices and protection from health-related fraudulent and criminal activity.

Ontario health services are available from health professionals in various settings from family doctor's offices to hospitals.

Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan (OHIP).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1405</b>		<b>ONTARIO HEALTH INSURANCE PROGRAM</b>			
<b>OPERATING</b>					
1	7,359,459,200	Ontario Health Insurance .....	457,690,000	6,901,769,200	6,612,405,823
2	2,549,179,700	Drug Programs .....	253,188,500	2,295,991,200	2,103,875,925
3	71,083,300	Laboratory Services .....	3,088,400	67,994,900	63,981,803
4	242,972,400	Assistive Devices Program .....	36,129,300	206,843,100	226,848,922
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	(999,000)	1,000,000	-
	10,222,695,600	Total Operating .....	749,097,200	9,473,598,400	9,007,112,473
	-	Less: Special Warrants .....	(5,702,905,600)	5,702,905,600	-
	1,000	Less: Statutory Appropriations .....	(999,000)	1,000,000	-
	10,222,694,600	<b>Amount to be Voted</b> .....	6,453,001,800	3,769,692,800	9,007,112,473
<b>Assets</b>					
5	26,815,900	Ontario Health Insurance Program .....	9,903,700	16,912,200	-
	26,815,900	Total Assets .....	9,903,700	16,912,200	-
	-	Less: Special Warrants .....	(9,865,400)	9,865,400	-
	26,815,900	<b>Amount to be Voted</b> .....	19,769,100	7,046,800	-

- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ontario Health Insurance (1405-1)	\$
Salaries and wages .....	70,092,900
Employee benefits .....	9,144,100
Transportation and communication .....	9,129,500
Services .....	68,625,100
Supplies and equipment .....	10,081,300
Transfer payments	\$
Payments made for services and for care provided by physicians and practitioners .....	7,116,617,200
Independent Health Facilities .....	31,054,100
Teletriage Services .....	42,215,000
Medical Review Committee .....	2,500,000
	<u>7,192,386,300</u>
	<u>7,359,459,200</u>

## Statutory Appropriations

Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
	<u>1,000</u>

## Drug Programs (1405-2)

Salaries and wages .....	7,183,000
Employee benefits .....	1,148,200
Transportation and communication .....	9,209,100
Services .....	23,234,200
Supplies and equipment .....	1,583,800
Transfer payments	
Ontario Drug Programs .....	2,506,821,400
	<u>2,549,179,700</u>

## Laboratory Services (1405-3)

Salaries and wages .....	30,863,600
Employee benefits .....	3,790,100
Transportation and communication .....	3,038,000
Services .....	8,525,700
Supplies and equipment .....	21,118,900
Transfer payments	
Quality Management Program - Laboratory Services .....	3,747,000
	<u>71,083,300</u>

## Assistive Devices Program (1405-4)

	\$
Salaries and wages .....	2,647,600
Employee benefits .....	476,600
Transportation and communication .....	154,700
Services .....	713,600
Supplies and equipment .....	97,300
Transfer payments	\$
Assistive Devices Program .....	183,869,000
Home Oxygen Program ....	55,013,600
	<u>238,882,600</u>
	<u>242,972,400</u>
Total Operating for Ontario Health Insurance Program	<u>10,222,695,600</u>

## Assets

Ontario Health Insurance Program (1405-5)	\$
Deposits and prepaid expenses	
Primary Health Care Transition Fund .....	10,200,000
Advances and recoverable amounts	\$
Payments made for services and for care provided by physicians and practitioners .....	16,145,800
Ontario Drug Programs ....	345,200
Assistive Devices Program .....	97,900
Home Oxygen Program ....	27,000
	<u>16,615,900</u>
	<u>26,815,900</u>
Total Assets for Ontario Health Insurance Program	<u>26,815,900</u>

# MINISTRY OF HEALTH AND LONG-TERM CARE

## PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM :

The goal of the Public Health, Health Promotion and Disease Prevention Program is to protect, promote and enhance health, prevent or delay illness, injury and premature death of Ontarians at all stages of life. This program enables individuals, families and their communities to identify and respond to their health needs. This program also reflects the Ministry of Health and Long-Term's changing direction as it re-focuses Ontario's health care resources on proactive health care services rather than reactive treatment of acute and chronic illness. This public health program includes the following functions: population health assessment, health and disease surveillance, health promotion, disease and injury prevention, and health protection. The program also includes financial assistance to Hepatitis C and HIV/AIDS victims of the blood system. In addition, it includes Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1406</b>		<b>PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM</b>			
<b>OPERATING</b>					
1	78,478,300	Health Promotion and Disease Prevention ..	45,850,100	32,628,200	25,940,646
4	916,330,100	Public Health .....	(445,399,000)	1,361,729,100	760,551,484
	994,808,400	Total Operating .....	(399,548,900)	1,394,357,300	786,492,130
	-	Less: Special Warrants .....	(497,578,300)	497,578,300	-
	994,808,400	<b>Amount to be Voted .....</b>	<b>98,029,400</b>	<b>896,779,000</b>	<b>786,492,130</b>
<b>Assets</b>					
6	1,500,000	Public Health, Health Promotion and Disease Prevention Program .....	(4,000,000)	5,500,000	-
	1,500,000	Total Assets .....	(4,000,000)	5,500,000	-
	-	Less: Special Warrants .....	(3,208,300)	3,208,300	-
	1,500,000	<b>Amount to be Voted .....</b>	<b>(791,700)</b>	<b>2,291,700</b>	<b>-</b>

- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Health Promotion and Disease Prevention (1406-1)	\$	Public Health, Health Promotion and Disease Prevention Program (1406-6)	\$
Salaries and wages .....	1,404,500	Advances and recoverable amounts .....	\$
Employee benefits .....	175,500	Health Promotion and Disease Prevention .....	500,000
Transportation and communication .....	57,500	Official Local Health Agencies .....	1,000,000
Services .....	20,178,900		
Supplies and equipment .....	16,100		
Transfer payments			
Health Promotion and Disease Prevention ..	56,645,800		1,500,000
	<u>78,478,300</u>		<u>1,500,000</u>
Public Health (1406-4)		Total Assets for Public Health, Health Promotion and Disease Prevention Program	<u>1,500,000</u>
Salaries and wages .....	13,401,700		
Employee benefits .....	1,859,100		
Transportation and communication .....	1,321,300		
Services .....	31,025,100		
Supplies and equipment .....	793,300		
Transfer payments .....	\$		
Official Local Health Agencies .....	272,639,900		
Outbreaks of Diseases .....	115,080,700		
Tuberculosis Prevention .....	3,872,200		
Venereal Disease Control ..	685,300		
Association of Local Public Health Agencies .....	150,300		
Ontario Council on Community Health Accreditation .....	75,500		
Ontario Public Health Association .....	108,200		
HIV Assistance .....	7,800,000		
Colorectal Cancer Screening .....	1,600,000		
Infection Control .....	19,417,500		
Canadian Blood Services ...	418,000,000		
Ontario Breast Screening Program .....	28,500,000		
	<u>867,929,600</u>		
	<u>916,330,100</u>		
Total Operating for Public Health, Health Promotion and Disease Prevention Program	<u>994,808,400</u>		

# MINISTRY OF HEALTH AND LONG-TERM CARE

## ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM :

The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (e.g. ambulance). The Program also provides financial support to Cancer Care Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1408</b>		<b>ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	11,838,327,100	Acute Services .....	901,675,100	10,936,652,000	10,167,250,132
2	481,852,400	Emergency Health Services .....	7,939,200	473,913,200	415,327,211
S	828,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	828,000	-	-
-	-	Hospital Restructuring .....	-	-	117,000,024
	12,321,007,500	Total Operating .....	910,442,300	11,410,565,200	10,699,577,367
	-	Less: Special Warrants .....	(6,626,969,300)	6,626,969,300	-
	828,000	Less: Statutory Appropriations .....	828,000	-	-
	12,320,179,500	<b>Amount to be Voted</b> .....	7,536,583,600	4,783,595,900	10,699,577,367
<b>Assets</b>					
3	13,000,000	Acute and Emergency Health Services .....	8,000,000	5,000,000	-
	13,000,000	Total Assets .....	8,000,000	5,000,000	-
	-	Less: Special Warrants .....	(2,916,700)	2,916,700	-
	13,000,000	<b>Amount to be Voted</b> .....	10,916,700	2,083,300	-

- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Acute Services (1408-1)	\$
Salaries and wages .....	26,208,400
Employee benefits .....	2,795,700
Transportation and communication .....	3,722,700
Services .....	11,532,100
Supplies and equipment .....	4,010,000
Transfer payments .....	\$
Operation of Hospitals .....	11,304,838,800
Operation of Related Facilities .....	122,336,500
Cancer Care Ontario .....	359,003,300
Grants to compensate municipal taxation - public hospitals .....	3,879,600
	<u>11,790,058,200</u>
	<u>11,838,327,100</u>
Emergency Health Services (1408-2)	
Salaries and wages .....	39,190,800
Employee benefits .....	6,182,900
Transportation and communication .....	3,785,200
Services .....	12,437,000
Supplies and equipment .....	19,139,800
Transfer payments .....	\$
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations .....	277,207,100
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services .....	123,909,600
	<u>401,116,700</u>
	<u>481,852,400</u>
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	828,000
	<u>828,000</u>
Total Operating for Acute and Emergency Health Services Program	<u>12,321,007,500</u>

## Assets

Acute and Emergency Health Services (1408-3)	\$
Advances and recoverable amounts	
Operation of Hospitals .....	13,000,000
	<u>13,000,000</u>
Total Assets for Acute and Emergency Health Services Program	<u>13,000,000</u>

## MINISTRY OF HEALTH AND LONG-TERM CARE

## COMMUNITY AND MENTAL HEALTH PROGRAM :

The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Facilities, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health, Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Northern Travel Program, Midwifery Services, AIDS Prevention and Control, and Addiction Programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1409		<b>COMMUNITY AND MENTAL HEALTH PROGRAM</b>			
<b>OPERATING</b>					
1	4,622,357,100	Community Health .....	579,118,200	4,043,238,900	3,712,244,031
2	1,379,960,800	Mental Health .....	63,773,100	1,316,187,700	1,227,866,016
S	4,176,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	4,131,200	44,800	-
S	300,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	300,000	-	-
	6,006,793,900	Total Operating .....	647,322,500	5,359,471,400	4,940,110,047
	-	Less: Special Warrants .....	(3,312,040,000)	3,312,040,000	-
	4,476,000	Less: Statutory Appropriations .....	4,431,200	44,800	-
	6,002,317,900	<b>Amount to be Voted</b> .....	3,954,931,300	2,047,386,600	4,940,110,047
<b>Assets</b>					
3	71,078,800	Community and Mental Health .....	(2,953,300)	74,032,100	-
	71,078,800	Total Assets .....	(2,953,300)	74,032,100	-
	-	Less: Special Warrants .....	(43,185,400)	43,185,400	-
	71,078,800	<b>Amount to be Voted</b> .....	40,232,100	30,846,700	-

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## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Community Health (1409-1)	\$
Salaries and wages .....	10,933,200
Employee benefits .....	1,577,700
Transportation and communication .....	948,000
Services .....	20,696,800
Supplies and equipment .....	579,100
Transfer payments	\$
Long-Term Care Facilities ..	2,516,297,400
Community Care Access	
Centres .....	1,307,841,100
Community Support	
Services .....	286,325,300
Supportive Housing .....	130,903,300
Community Health Centres ..	153,755,900
Midwifery Services .....	36,976,800
Acquired Brain Injury .....	38,749,200
Underserviced Area Plan ...	37,590,500
Northern Travel Program ...	19,197,700
District Health Councils ....	9,254,500
Diabetes Program .....	25,113,500
AIDS Prevention and	
Control .....	14,442,100
Ontario HIV Treatment	
Network .....	9,675,000
Health Network .....	1,500,000
	<u>4,587,622,300</u>
	<u>4,622,357,100</u>

## Statutory Appropriations

Other transactions	
Bad Debt Expense, the <i>Financial</i>	
<i>Administration Act</i> .....	4,176,000
	<u>4,176,000</u>

Mental Health (1409-2)	\$
Salaries and wages .....	107,252,800
Employee benefits .....	20,326,000
Transportation and communication .....	1,394,700
Services .....	14,573,700
Supplies and equipment .....	12,813,100
Transfer payments	\$
Community Mental Health ..	463,269,200
Ontario Mental Health	
Foundation .....	394,900
Addiction Program .....	138,324,600
Specialty Psychiatric	
Hospital Services .....	624,227,100
Grants to compensate for	
municipal taxation -	
psychiatric hospitals .....	279,100
	<u>1,226,494,900</u>
	<u>1,382,855,200</u>
Less: Recoveries .....	2,894,400
	<u>1,379,960,800</u>

## Mental Health Administration

	\$
Salaries and wages .....	2,931,100
Employee benefits .....	357,200
Transportation and	
communication .....	277,400
Services .....	877,000
Supplies and equipment ....	57,400
Transfer	
payments	\$
Community	
Mental	
Health .....	463,269,200
Ontario	
Mental	
Health	
Foundation .	394,900
Addiction	
Program ....	138,324,600
	<u>601,988,700</u>

606,488,800

**MINISTRY OF HEALTH AND LONG-TERM CARE**

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**- NOTES -**

## MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<i>Out-Patients Programs</i>		\$	\$	<b>Assets</b>			\$
Salaries and wages .....		66,084,200		Community and Mental Health (1409-3)			
Employee benefits .....		8,554,500		Advances and recoverable amounts		\$	
Transportation and communication .....		218,400		Long-Term Care Facilities ..	40,453,800		
Services .....		5,484,100		Community Care Access Centres .....	8,000,000		
Supplies and equipment ....		2,493,400		Community Support Services .....	3,800,000		
			82,834,600	Supportive Housing .....	800,000		
<i>In-Patients Programs</i>		\$		Community Health Centres ..	1,500,000		
Salaries and wages .....		38,237,500		Midwifery Services .....	1,700,000		
Employee benefits .....		11,414,300		Acquired Brain Injury .....	400,000		
Transportation and communication .....		898,900		Underserved Area Plan ..	500,000		
Services .....		8,212,600		District Health Councils ....	900,000		
Supplies and equipment ....		10,262,300		Diabetes Program .....	550,000		
Transfer payments	\$			AIDS Prevention and Control .....	100,000		
Specialty Psychiatric Hospital Services ....	624,227,100			Ontario HIV Health Network ..	75,000		
Grants to compensate for municipal taxation - psychiatric hospitals ...	279,100			Community Mental Health ..	12,300,000		
		624,506,200				71,078,800	
		693,531,800				71,078,800	
Less: Recoveries from other ministries .....	2,894,400			Total Assets for Community and Mental Health Program		71,078,800	
			690,637,400				
Statutory Appropriations							
Other transactions							
Bad Debt Expense, the <i>Financial Administration Act</i> .....			300,000				
			300,000				
Total Operating for Community and Mental Health Program		6,006,793,900					



# MINISTRY OF HEALTH AND LONG-TERM CARE

## HEALTH CAPITAL PROGRAM :

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care facilities. The program also includes funding for new construction related to hospital restructuring.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	344,039,500	Health Capital .....	(167,152,900)	511,192,400	342,258,882
	344,039,500	Total Capital .....	(167,152,900)	511,192,400	342,258,882
	-	Less: Special Warrants .....	(209,641,900)	209,641,900	-
	344,039,500	Amount to be Voted .....	42,489,000	301,550,500	342,258,882

- NOTES -



## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Health Capital (1407-1)		\$
Transfer payments	\$	
Major Hospital Projects .....	139,750,000	
Health Infrastructure		
Renewal Fund .....	60,000,000	
Planning and Design .....	45,000,000	
Small Hospital Projects ....	10,000,000	
Medical and Diagnostic		
Equipment Fund .....	38,450,000	
Long-Term Care Programs .	9,100,000	
Community Health		
Programs .....	28,202,000	
Primary Care Reform .....	5,037,500	
		335,539,500
Other transactions		
Capital Investments .....	8,500,000	
		344,039,500
Total Capital for Health Capital Program		344,039,500



## MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
1,895,489	Ministry Administration Program	5,000	1,890,489	1,716,345
6,719,100	Intergovernmental Relations Program	2,414,000	4,305,100	7,173,046
8,614,589	<b>Ministry Total Operating</b>	2,419,000	6,195,589	8,889,391
-	<b>Less: Special Warrants</b>	(2,900,000)	2,900,000	-
12,189	<b>Less: Statutory Appropriations</b>	-	12,189	12,439
8,602,400	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	5,319,000	3,283,400	8,876,952
8,614,589	<b>Ministry Total Operating</b>	2,419,000	6,195,589	
8,614,589	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	2,419,000	6,195,589	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	4,614,189	
1.2 2002-03 Public Accounts		4,076,145
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,581,400	4,813,246
	6,195,589	8,889,391

## MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,883,300	Ministry Administration .....	5,000	1,878,300	1,703,906
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	12,439
	1,895,489	Total Operating .....	5,000	1,890,489	1,716,345
	-	Less: Special Warrants .....	(1,150,000)	1,150,000	-
	12,189	Less: Statutory Appropriations .....	-	12,189	12,439
	1,883,300	Amount to be Voted .....	1,155,000	728,300	1,703,906

- NOTES -

## MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1501-1)	\$
Salaries and wages .....	834,400
Employee benefits .....	101,700
Transportation and communication .....	84,800
Services .....	757,600
Supplies and equipment .....	104,800
	<u>1,883,300</u>

## Main Office

\$

Salaries and wages .....	736,900
Employee benefits .....	88,800
Transportation and communication .....	67,500
Services .....	153,000
Supplies and equipment ....	40,000
	<u>1,086,200</u>

Administrative Coordination  
and Information Technology

\$

Salaries and wages .....	97,500
Employee benefits .....	12,900
Transportation and communication .....	17,300
Services .....	604,600
Supplies and equipment ....	64,800
	<u>797,100</u>

## Statutory Appropriations

\$

Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	<u>12,189</u>
	<u>12,189</u>
Total Operating for Ministry Administration Program	<u><u>1,895,489</u></u>

# MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## INTERGOVERNMENTAL RELATIONS PROGRAM :

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1502		INTERGOVERNMENTAL RELATIONS PROGRAM			
OPERATING					
1	6,719,100	Strategic Intergovernmental Advice .....	2,414,000	4,305,100	7,173,046
	6,719,100	Total Operating .....	2,414,000	4,305,100	7,173,046
	-	Less: Special Warrants .....	(1,750,000)	1,750,000	-
	6,719,100	Amount to be Voted .....	4,164,000	2,555,100	7,173,046

- NOTES -



## MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Strategic Intergovernmental Advice (1502-1)	\$	
Salaries and wages .....	3,852,000	
Employee benefits .....	477,600	
Transportation and communication .....	614,600	
Services .....	1,355,200	
Supplies and equipment .....	293,100	
Transfer payments	\$	
Canadian		
Intergovernmental		
Conference Secretariat ....	90,600	
Institute of		
Intergovernmental		
Relations .....	11,000	
Grants to advance Federal		
Provincial Relations .....	24,000	
International Disaster		
Relief .....	1,000	
		126,600
		<u>6,719,100</u>
Total Operating for Intergovernmental		6,719,100
Relations Program		<u>6,719,100</u>



## MINISTRY OF LABOUR

## SUMMARY

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
21,174,846	Ministry Administration Program	1,381,000	19,793,846	19,751,173
4,394,700	Pay Equity Commission Program	(47,800)	4,442,500	4,135,393
21,250,800	Labour Relations Program	223,700	21,027,100	20,640,052
62,734,700	Occupational Health and Safety Program	11,232,300	51,502,400	49,427,611
23,437,100	Employment Rights and Responsibilities Program	886,000	22,551,100	23,529,149
306,200	Economics and Business Information Technology Cluster Program	(11,900)	318,100	41,686
133,298,346	<b>Ministry Total Operating</b>	13,663,300	119,635,046	117,525,064
-	<b>Less: Special Warrants</b>	(84,015,900)	84,015,900	-
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	46,839
133,250,100	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	97,679,200	35,570,900	117,478,225
133,298,346	<b>Ministry Total Operating</b>	13,663,300	119,635,046	
133,298,346	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	13,663,300	119,635,046	

## MINISTRY OF LABOUR

## MINISTRY ADMINISTRATION PROGRAM :

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1601		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	21,126,600	Ministry Administration .....	1,381,000	19,745,600	19,704,334
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	21,174,846	Total Operating .....	1,381,000	19,793,846	19,751,173
	-	Less: Special Warrants .....	(13,787,600)	13,787,600	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,839
	21,126,600	<b>Amount to be Voted</b> .....	15,168,600	5,958,000	19,704,334

- NOTES -

## MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Ministry Administration (1601-1)</b>	<b>\$</b>	
Salaries and wages .....	7,678,700	
Employee benefits .....	915,700	
Transportation and communication .....	554,600	
Services .....	11,622,000	
Supplies and equipment .....	355,600	
	<u>21,126,600</u>	
 <b>Main Office</b>	 <b>\$</b>	
Salaries and wages .....	2,396,300	
Employee benefits .....	266,500	
Transportation and communication .....	104,600	
Services .....	2,147,400	
Supplies and equipment .....	67,400	
	<u>4,982,200</u>	
 <b>Financial and Administrative Services</b>	 <b>\$</b>	
Salaries and wages .....	1,796,700	
Employee benefits .....	217,300	
Transportation and communication .....	72,300	
Services .....	1,382,400	
Supplies and equipment .....	41,600	
	<u>3,510,300</u>	
 <b>Human Resources</b>	 <b>\$</b>	
Salaries and wages .....	1,459,200	
Employee benefits .....	180,500	
Transportation and communication .....	47,600	
Services .....	381,800	
Supplies and equipment .....	17,200	
	<u>2,086,300</u>	

<b>Communications Services</b>	<b>\$</b>	<b>\$</b>
Salaries and wages .....	1,863,100	
Employee benefits .....	231,200	
Transportation and communication .....	98,000	
Services .....	287,700	
Supplies and equipment .....	132,700	
	<u>2,612,700</u>	
 <b>Legal Services</b>	 <b>\$</b>	
Salaries and wages .....	163,400	
Employee benefits .....	20,200	
Transportation and communication .....	232,100	
Services .....	4,118,100	
Supplies and equipment .....	96,700	
	<u>4,630,500</u>	
 <b>Audit Services</b>	 <b>\$</b>	
Services .....	252,100	
	<u>252,100</u>	
 <b>Information Systems</b>	 <b>\$</b>	
Services .....	3,052,500	
	<u>3,052,500</u>	
 <b>Statutory Appropriations</b>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
 Total Operating for Ministry Administration Program		<u>21,174,846</u>

## MINISTRY OF LABOUR

**PAY EQUITY COMMISSION PROGRAM :**

The Pay Equity Office is responsible for administering the *Pay Equity Act* to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a process of self-reliance supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*. In addition, the program provides administrative and financial support services to the Human Rights Tribunal of Ontario.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1602</b>		<b>PAY EQUITY COMMISSION PROGRAM</b>			
<b>OPERATING</b>					
1	3,337,000	Pay Equity Office .....	(62,800)	3,399,800	3,235,909
2	1,057,700	Pay Equity Hearings Tribunal .....	15,000	1,042,700	899,484
	4,394,700	Total Operating .....	(47,800)	4,442,500	4,135,393
	-	Less: Special Warrants .....	(3,107,000)	3,107,000	-
	4,394,700	<b>Amount to be Voted .....</b>	<b>3,059,200</b>	<b>1,335,500</b>	<b>4,135,393</b>

- NOTES -



## MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Pay Equity Office (1602-1)	\$
Salaries and wages .....	2,440,000
Employee benefits .....	309,100
Transportation and communication .....	201,500
Services .....	332,500
Supplies and equipment .....	53,900
	<u>3,337,000</u>

Pay Equity Hearings Tribunal (1602-2)	\$
Salaries and wages .....	1,277,700
Employee benefits .....	155,800
Transportation and communication .....	86,700
Services .....	347,200
Supplies and equipment .....	33,600
	<u>1,901,000</u>
Less: Recoveries .....	843,300
	<u>1,057,700</u>
Total Operating for Pay Equity Commission Program	<u><u>4,394,700</u></u>

## MINISTRY OF LABOUR

**LABOUR RELATIONS PROGRAM :**

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes. The OLRB is responsible for, among other things: certification of trade unions, termination of bargaining rights, unfair labour practice applications, employer applications related to the sale of businesses, illegal strikes and lock-outs, both in the construction and non-construction sectors. The OLRB also generally ensures minimum workplace standards through the review of decisions of employment standards officers and occupational health and safety inspectors, as well as mediating and arbitrating other labour and employment disputes with a view to promoting safe, fair and harmonious conditions in Ontario's workplaces.

The two statutory tribunals comprising the Public Service Appeal Boards are also independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services Program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1603</b>		<b>LABOUR RELATIONS PROGRAM</b>			
<b>OPERATING</b>					
1	11,930,300	Labour Relations Board .....	264,600	11,665,700	11,608,742
2	1,224,200	Public Service Appeal Boards .....	(43,300)	1,267,500	1,028,628
3	8,096,300	Labour Management Services .....	2,400	8,093,900	8,002,682
	21,250,800	Total Operating .....	223,700	21,027,100	20,640,052
	-	Less: Special Warrants .....	(14,606,300)	14,606,300	-
	21,250,800	<b>Amount to be Voted</b> .....	<b>14,830,000</b>	<b>6,420,800</b>	<b>20,640,052</b>

- NOTES -

## MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Labour Relations Board (1603-1)	\$
Salaries and wages .....	7,845,900
Employee benefits .....	951,100
Transportation and communication .....	739,000
Services .....	2,267,700
Supplies and equipment .....	126,600
	<u>11,930,300</u>
 Public Service Appeal Boards (1603-2)	
Salaries and wages .....	412,600
Employee benefits .....	61,000
Transportation and communication .....	175,100
Services .....	1,521,300
Supplies and equipment .....	25,000
	<u>2,195,000</u>
Less: Recoveries .....	970,800
	<u>1,224,200</u>

Labour Management Services (1603-3)	\$
Salaries and wages .....	5,481,700
Employee benefits .....	684,500
Transportation and communication .....	650,400
Services .....	1,268,000
Supplies and equipment .....	111,700
	<u>8,196,300</u>
Less: Recoveries .....	100,000
	<u>8,096,300</u>
Total Operating for Labour Relations Program	<u>21,250,800</u>

## MINISTRY OF LABOUR

**OCCUPATIONAL HEALTH AND SAFETY PROGRAM :**

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory and educational services to non-unionized injured workers and smaller employers with less than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1604</b>		<b>OCCUPATIONAL HEALTH AND SAFETY PROGRAM</b>			
<b>OPERATING</b>					
1	62,731,700	Occupational Health and Safety .....	11,232,300	51,499,400	49,426,611
2	1,000	Workplace Safety and Insurance Advisory Program Administration .....	-	1,000	1,000
3	1,000	Office of Worker Adviser .....	-	1,000	-
4	1,000	Office of Employer Adviser .....	-	1,000	-
	<u>62,734,700</u>	Total Operating .....	<u>11,232,300</u>	<u>51,502,400</u>	<u>49,427,611</u>
	-	Less: Special Warrants .....	<u>(36,734,700)</u>	<u>36,734,700</u>	<u>-</u>
	<u>62,734,700</u>	<b>Amount to be Voted .....</b>	<u>47,967,000</u>	<u>14,767,700</u>	<u>49,427,611</u>

- NOTES -

## MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Occupational Health and Safety (1604-1)	\$
Salaries and wages .....	39,653,800
Employee benefits .....	5,086,700
Transportation and communication .....	3,616,500
Services .....	12,073,700
Supplies and equipment .....	2,360,000
Transfer payments	\$
Grants to Radiation Safety	
Institute of Canada .....	40,000
Grants to promote improved health and safety practices .....	1,000
	41,000
	62,831,700
Less: Recoveries .....	100,000
	62,731,700
Workplace Safety and Insurance Advisory Program Administration (1604-2)	
Salaries and wages .....	453,900
Employee benefits .....	71,000
Transportation and communication .....	8,200
Services .....	5,600
Supplies and equipment .....	10,400
	549,100
Less: Recoveries .....	548,100
	1,000

Office of Worker Adviser (1604-3)	\$
Salaries and wages .....	5,815,000
Employee benefits .....	1,219,300
Transportation and communication .....	350,000
Services .....	1,403,600
Supplies and equipment .....	110,000
Transfer payments	
Workplace Safety and Insurance Advisory Program Training Initiative .....	225,000
	9,122,900
Less: Recoveries .....	9,121,900
	1,000
Office of Employer Adviser (1604-4)	
Salaries and wages .....	2,098,800
Employee benefits .....	385,800
Transportation and communication .....	200,000
Services .....	356,100
Supplies and equipment .....	100,000
	3,140,700
Less: Recoveries .....	3,139,700
	1,000
Total Operating for Occupational Health and Safety Program	62,734,700



## MINISTRY OF LABOUR

**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM :**

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1605</b>		<b>EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM</b>			
<b>OPERATING</b>					
1	23,437,100	Employment Standards .....	886,000	22,551,100	23,529,149
	23,437,100	Total Operating .....	886,000	22,551,100	23,529,149
	-	Less: Special Warrants .....	(15,780,300)	15,780,300	-
	23,437,100	<b>Amount to be Voted .....</b>	<b>16,666,300</b>	<b>6,770,800</b>	<b>23,529,149</b>

- NOTES -



## MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Employment Standards (1605-1)	\$
Salaries and wages .....	15,772,900
Employee benefits .....	1,884,900
Transportation and communication .....	786,700
Services .....	4,738,100
Supplies and equipment .....	352,500
Transfer payments	
Grants to promote improved employment practices .....	2,000
	<u>23,537,100</u>
Less: Recoveries .....	100,000
	<u>23,437,100</u>
Total Operating for Employment Rights and Responsibilities Program	<u>23,437,100</u>

## MINISTRY OF LABOUR

**ECONOMICS AND BUSINESS INFORMATION TECHNOLOGY CLUSTER PROGRAM :**

The Economics and Business Information Technology Cluster Program is responsible for the provision of information management and information technology services for the Ministries of Consumer and Business Services; Economic Development and Trade; Energy; and, Labour. The cluster organization provides timely and cost-effective support to its client Ministries in helping them achieve common and individual objectives for promoting e-business and e-government as a means of enhancing government services.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1606</b>		<b>ECONOMICS AND BUSINESS INFORMATION TECHNOLOGY CLUSTER PROGRAM</b>			
<b>OPERATING</b>					
1	306,200	Economics and Business Information Technology Cluster .....	(11,900)	318,100	41,686
	306,200	Total Operating .....	(11,900)	318,100	41,686
	306,200	<b>Amount to be Voted</b> .....	(11,900)	318,100	41,686

- NOTES -

## MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Economics and Business Information  
Technology Cluster (1606-1)

\$

Salaries and wages .....	8,748,200
Employee benefits .....	1,050,100
Transportation and communication .....	552,600
Services .....	22,644,300
Supplies and equipment .....	1,552,700
	<u>34,547,900</u>
Less: Recoveries .....	34,241,700
	<u>306,200</u>
Total Operating for Economics and Business Information Technology Cluster Program	<u>306,200</u>



## OFFICE OF THE LIEUTENANT GOVERNOR

## SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
1,077,100	Office of the Lieutenant Governor Program	78,300	998,800	1,086,884
1,077,100	<b>Ministry Total Operating</b>	78,300	998,800	1,086,884
-	<b>Less: Special Warrants</b>	(499,400)	499,400	-
1,077,100	< TOTAL OPERATING TO BE VOTED	577,700	499,400	1,086,884
1,077,100	<b>Ministry Total Operating</b>	78,300	998,800	
1,077,100	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	78,300	998,800	

## OFFICE OF THE LIEUTENANT GOVERNOR

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM :

The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario, often speaking out in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1701		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
OPERATING					
1	1,077,100	Office of the Lieutenant Governor .....	78,300	998,800	1,086,884
	1,077,100	Total Operating .....	78,300	998,800	1,086,884
	-	Less: Special Warrants .....	(499,400)	499,400	-
	1,077,100	Amount to be Voted .....	577,700	499,400	1,086,884

- NOTES -



## OFFICE OF THE LIEUTENANT GOVERNOR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Office of the Lieutenant Governor (1701-1)	\$
Salaries and wages .....	586,900
Employee benefits .....	70,400
Transportation and communication .....	32,100
Services .....	229,400
Supplies and equipment .....	37,500
Other transactions	
Discretionary allowance .....	120,800
	<u>1,077,100</u>
Total Operating for Office of the Lieutenant Governor Program	<u>1,077,100</u>



## MANAGEMENT BOARD SECRETARIAT

## SUMMARY

Management Board Secretariat (MBS) delivers quality centralized services and provides ministries with leadership, policies, standards and solutions for their management of government resources (people, money, realty, information and information technology, and government records).

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
38,938,046	Ministry Administration Program	(9,630,566)	48,568,612	42,243,070
56,996,000	Realty Services Program	(9,351,500)	66,347,500	68,481,547
999,553,900	Corporate Controllershship Program	(999,267,655)	1,998,821,555	17,507,542
88,831,700	Information and Information Technology Program	5,084,700	83,747,000	111,074,699
44,499,000	Shared Services Program	3,289,600	41,209,400	55,731,906
10,752,700	Archives of Ontario Program	966,500	9,786,200	9,780,839
559,100,000	Employee and Pensioner Benefits (Government Contribution) Program	276,708,800	282,391,200	119,624,621
47,627,900	Centre for Leadership and Human Resource Management Program	607,255	47,020,645	43,222,664
1,846,299,246	<b>Ministry Total Operating</b>	(731,592,866)	2,577,892,112	467,666,888
-	<b>Less: Special Warrants</b>	(874,222,806)	874,222,806	-
693,246	<b>Less: Statutory Appropriations</b>	(16,366)	709,612	293,228
1,845,606,000	< TOTAL OPERATING TO BE VOTED	142,646,306	1,702,959,694	467,373,660
1,846,299,246	<b>Ministry Total Operating</b>	(731,592,866)	2,577,892,112	
(93,750,000)	Net Consolidation Adjustment - Ontario Realty Corporation	(31,464,000)	(62,286,000)	
1,752,549,246	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(763,056,866)	2,515,606,112	

## MANAGEMENT BOARD SECRETARIAT

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
1,000	Corporate Controllershship Program	1,000	-	-
1,000	Information and Information Technology Program	1,000	-	-
1,000	Shared Services Program	1,000	-	-
3,000	<b>Ministry Total Assets</b>	3,000	-	-
3,000	< TOTAL ASSETS TO BE VOTED	3,000	-	-

## MANAGEMENT BOARD SECRETARIAT

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
29,302,400	Realty Services Program	19,644,700	9,657,700	32,660,000
1,200,000	Corporate Controllershship Program	200,000	1,000,000	-
5,000,000	Information and Information Technology Program	500,000	4,500,000	3,449,483
-	Archives of Ontario Program	(1,000)	1,000	45,508
35,502,400	<b>Ministry Total Capital</b>	20,343,700	15,158,700	36,154,991
-	<b>Less: Special Warrants</b>	(11,842,800)	11,842,800	-
35,502,400	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	32,186,500	3,315,900	36,154,991
35,502,400	<b>Ministry Total Capital</b>	20,343,700	15,158,700	
(48,150,000)	Net Consolidation Adjustment - Ontario Realty Corporation	(48,150,000)	-	
(12,647,600)	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(27,806,300)	15,158,700	

## MANAGEMENT BOARD SECRETARIAT

**MINISTRY ADMINISTRATION PROGRAM :**

Ministry Administration Program provides operational services, planning and results monitoring to assist the Ministry's Divisions in achieving their business goals.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1801		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	38,889,800	Ministry Administration .....	(9,377,300)	48,267,100	41,821,380
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
-	-	Minister Without Portfolio Salary, the <i>Executive Council Act</i> .....	(16,366)	16,366	15,889
-	-	Minister without Portfolio .....	(236,900)	236,900	358,962
	38,938,046	Total Operating .....	(9,630,566)	48,568,612	42,243,070
	-	Less: Special Warrants .....	(23,510,200)	23,510,200	-
	48,246	Less: Statutory Appropriations .....	(16,366)	64,612	62,728
	38,889,800	<b>Amount to be Voted</b> .....	13,896,000	24,993,800	42,180,342

- NOTES -



## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Ministry Administration (1801-1)</b>	<b>\$</b>	
Salaries and wages .....	9,799,100	
Employee benefits .....	1,504,900	
Transportation and communication .....	354,200	
Services .....	30,594,400	
Supplies and equipment .....	432,800	
	<u>42,685,400</u>	
Less: Recoveries .....	3,795,600	
	<u>38,889,800</u>	
 <b>Main Office</b>	 <b>\$</b>	
Salaries and wages .....	1,965,400	
Employee benefits .....	332,700	
Transportation and communication .....	88,400	
Services .....	259,200	
Supplies and equipment ....	62,200	
	<u>2,707,900</u>	
 <b>Financial and Administrative Services</b>	 <b>\$</b>	
Salaries and wages .....	3,541,000	
Employee benefits .....	498,700	
Transportation and communication .....	34,900	
Services .....	12,293,300	
Supplies and equipment ....	20,000	
	<u>16,387,900</u>	
Less: Recoveries from other ministries and activities .....	185,200	
	<u>16,202,700</u>	
 <b>Legal Services</b>	 <b>\$</b>	
Salaries and wages .....	86,300	
Employee benefits .....	5,000	
Transportation and communication .....	150,000	
Services .....	5,821,000	
Supplies and equipment ....	188,600	
	<u>6,250,900</u>	
Less: Recoveries from other ministries and activities .....	200,800	
	<u>6,050,100</u>	

<b>Audit Services</b>	<b>\$</b>	<b>\$</b>
Services .....	251,400	<u>251,400</u>
 <b>Information Systems</b>	 <b>\$</b>	
Services .....	7,277,800	<u>7,277,800</u>
 <b>Communications Services</b>	 <b>\$</b>	
Salaries and wages .....	1,974,300	
Employee benefits .....	303,600	
Transportation and communication .....	21,000	
Services .....	4,044,400	
Supplies and equipment ....	134,100	
	<u>6,477,400</u>	
Less: Recoveries from other ministries and activities .....	2,620,000	
	<u>3,857,400</u>	
 <b>Human Resources</b>	 <b>\$</b>	
Salaries and wages .....	2,232,100	
Employee benefits .....	364,900	
Transportation and communication .....	59,900	
Services .....	647,300	
Supplies and equipment ....	27,900	
	<u>3,332,100</u>	
Less: Recoveries from other ministries and activities .....	789,600	
	<u>2,542,500</u>	
 <b>Statutory Appropriations</b>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		<u>12,189</u>
		<u>48,246</u>
Total Operating for Ministry Administration Program	38,938,046	<u><u>38,938,046</u></u>

## MANAGEMENT BOARD SECRETARIAT

**REALTY SERVICES PROGRAM :**

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts, and selling surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1802</b>		<b>REALTY SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	56,852,000	Realty Services .....	(9,351,500)	66,203,500	68,481,547
S	144,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	-	144,000	-
	56,996,000	Total Operating .....	(9,351,500)	66,347,500	68,481,547
	-	Less: Special Warrants .....	(33,173,700)	33,173,700	-
	144,000	Less: Statutory Appropriations .....	-	144,000	-
	<u>56,852,000</u>	<b>Amount to be Voted</b> .....	<u>23,822,200</u>	<u>33,029,800</u>	<u>68,481,547</u>
<b>CAPITAL</b>					
2	29,302,400	Realty Services .....	19,644,700	9,657,700	32,660,000
	29,302,400	Total Capital .....	19,644,700	9,657,700	32,660,000
	-	Less: Special Warrants .....	(8,691,900)	8,691,900	-
	<u>29,302,400</u>	<b>Amount to be Voted</b> .....	<u>28,336,600</u>	<u>965,800</u>	<u>32,660,000</u>

- NOTES -

## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Realty Services (1802-1)	
Services .....	56,852,000
	<u>56,852,000</u>
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial</i>	
<i>Administration Act</i> .....	144,000
	<u>144,000</u>
Total Operating for Realty Services Program	<u>56,996,000</u>

## CAPITAL

	\$
Realty Services (1802-2)	
Services .....	22,662,400
Transfer payments	
Realty Transactions .....	6,640,000
	<u>29,302,400</u>
Total Capital for Realty Services Program	<u>29,302,400</u>

## MANAGEMENT BOARD SECRETARIAT

**CORPORATE CONTROLLERSHIP PROGRAM :**

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries and agencies to achieve the Government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also provides internal audit services to all ministries, corporate emergency management and security direction and implementation, contingency funding for employee severance costs and the costs of other corporate initiatives.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1803</b>		<b>CORPORATE CONTROLLERSHIP PROGRAM</b>			
<b>OPERATING</b>					
1	16,460,500	Business and Resource Planning and Monitoring .....	2,726,082	13,734,418	10,412,856
2	4,936,700	Integrated Internal Audit Services .....	799,300	4,137,400	4,310,559
7	13,156,700	Strategic Policy and Emergency Management and Security .....	(6,292,937)	19,449,637	2,784,127
5	965,000,000	Contingencies .....	(996,500,100)	1,961,500,100	-
	999,553,900	Total Operating .....	(999,267,655)	1,998,821,555	17,507,542
	-	Less: Special Warrants .....	(410,221,656)	410,221,656	-
	999,553,900	<b>Amount to be Voted</b> .....	<b>(589,045,999)</b>	<b>1,588,599,899</b>	<b>17,507,542</b>
<b>Assets</b>					
8	1,000	Transmission Corridor Transfer Project .....	1,000	-	-
	1,000	Total Assets .....	1,000	-	-
	1,000	<b>Amount to be Voted</b> .....	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL</b>					
6	1,200,000	Emergency Management and Security .....	200,000	1,000,000	-
	1,200,000	Total Capital .....	200,000	1,000,000	-
	-	Less: Special Warrants .....	(900,000)	900,000	-
	1,200,000	<b>Amount to be Voted</b> .....	<b>1,100,000</b>	<b>100,000</b>	<b>-</b>

- NOTES -

## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Business and Resource Planning and  
Monitoring (1803-1)

\$

Salaries and wages .....	6,992,100
Employee benefits .....	1,005,400
Transportation and communication .....	93,400
Services .....	8,213,600
Supplies and equipment .....	156,000
	<u>16,460,500</u>

## Integrated Internal Audit Services (1803-2)

Salaries and wages .....	14,252,500
Employee benefits .....	2,019,600
Transportation and communication .....	554,900
Services .....	1,756,100
Supplies and equipment .....	215,100
	<u>18,798,200</u>
Less: Recoveries .....	13,861,500
	<u>4,936,700</u>

Strategic Policy and Emergency  
Management and Security (1803-7)

Salaries and wages .....	3,446,300
Employee benefits .....	707,800
Transportation and communication .....	76,800
Services .....	8,866,300
Supplies and equipment .....	59,500
	<u>13,156,700</u>

## Contingencies (1803-5)

Other transactions .....	965,000,000
	<u>965,000,000</u>

Total Operating for Corporate Controllership  
Program 999,553,900

## Assets

Transmission Corridor Transfer Project  
(1803-8)

\$

Deposits and prepaid expenses .....	1,000
	<u>1,000</u>
Total Assets for Corporate Controllership Program	<u>1,000</u>

## CAPITAL

Emergency Management and Security  
(1803-6)

\$

Services .....	1,200,000
	<u>1,200,000</u>
Total Capital for Corporate Controllership Program	<u>1,200,000</u>



## MANAGEMENT BOARD SECRETARIAT

**INFORMATION AND INFORMATION TECHNOLOGY PROGRAM :**

The Office of the Corporate Chief Information Officer (OCCIO), in co-operation with the Information and Information Technology (I&IT) clusters, provides leadership for the I&IT in government including policy and implementation for common infrastructure, governance and accountability, identification of new technology solutions and innovations and delivery of cost-effective I&IT services, leadership development, corporate procurement and leading the transformation to electronic government (e-Government). OCCIO manages and delivers a wide range of OPS-wide common services such as computer processing and network facilities supporting large government applications.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1804</b>		<b>INFORMATION AND INFORMATION TECHNOLOGY PROGRAM</b>			
<b>OPERATING</b>					
1	28,218,300	Information and Information Technology Policy .....	(1,051,700)	29,270,000	18,545,834
2	6,517,100	Information and Information Technology Solutions .....	1,197,000	5,320,100	18,746,682
3	54,096,300	Information and Information Technology Services .....	4,939,400	49,156,900	73,782,183
	88,831,700	Total Operating .....	5,084,700	83,747,000	111,074,699
	-	Less: Special Warrants .....	(66,997,600)	66,997,600	-
	88,831,700	<b>Amount to be Voted</b> .....	72,082,300	16,749,400	111,074,699
<b>Assets</b>					
5	1,000	Information and Information Technology Services .....	1,000	-	-
	1,000	Total Assets .....	1,000	-	-
	1,000	<b>Amount to be Voted</b> .....	1,000	-	-
<b>CAPITAL</b>					
4	5,000,000	Information and Information Technology Services .....	500,000	4,500,000	3,449,483
	5,000,000	Total Capital .....	500,000	4,500,000	3,449,483
	-	Less: Special Warrants .....	(2,250,000)	2,250,000	-
	5,000,000	<b>Amount to be Voted</b> .....	2,750,000	2,250,000	3,449,483

- NOTES -



## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Information and Information Technology Policy (1804-1)	\$
Salaries and wages .....	12,666,900
Employee benefits .....	1,498,100
Transportation and communication .....	263,100
Services .....	13,397,400
Supplies and equipment .....	392,800
	<u>28,218,300</u>

Information and Information Technology  
Solutions (1804-2)

Salaries and wages .....	3,109,700
Employee benefits .....	434,400
Transportation and communication .....	102,500
Services .....	2,814,300
Supplies and equipment .....	56,200
	<u>6,517,100</u>

Information and Information Technology  
Services (1804-3)

Salaries and wages .....	29,882,600
Employee benefits .....	4,046,900
Transportation and communication .....	50,509,500
Services .....	74,354,600
Supplies and equipment .....	13,568,900
	<u>172,362,500</u>
Less: Recoveries .....	<u>118,266,200</u>
	<u>54,096,300</u>
Total Operating for Information and Information Technology Program	<u>88,831,700</u>

## Assets

Information and Information Technology  
Services (1804-5)

	\$
Deposits and prepaid expenses .....	1,000
	<u>1,000</u>
Total Assets for Information and Information Technology Program	<u>1,000</u>

## CAPITAL

Information and Information Technology  
Services (1804-4)

Services .....	5,000,000
	<u>5,000,000</u>
Total Capital for Information and Information Technology Program	<u>5,000,000</u>

## MANAGEMENT BOARD SECRETARIAT

## SHARED SERVICES PROGRAM :

The Shared Services Bureau delivers enterprise-wide internal business support services to the Ontario Public Service. Major lines of business include financial processing, collections, payroll processing, benefit administration services, strategic procurement services, general administrative services such as information management, translation, mail and print services, surplus assets and distribution, risk management and insurance services, and the operation of enterprise-wide corporate information systems (CORPAY, WIN, and IFIS).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1805		SHARED SERVICES PROGRAM			
OPERATING					
1	43,997,000	Business Services .....	3,288,600	40,708,400	55,501,406
5	1,000	General and Roads Liability Protection Program .....	1,000	-	-
S	501,000	Payments to private sector collection agencies, the <i>Financial Administration Act</i> .....	-	501,000	230,500
	44,499,000	Total Operating .....	3,289,600	41,209,400	55,731,906
	-	Less: Special Warrants .....	(25,150,910)	25,150,910	-
	501,000	Less: Statutory Appropriations .....	-	501,000	230,500
	43,998,000	Amount to be Voted .....	28,440,510	15,557,490	55,501,406
Assets					
4	1,000	Business Services .....	1,000	-	-
	1,000	Total Assets .....	1,000	-	-
	1,000	Amount to be Voted .....	1,000	-	-

- NOTES -

## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

## Business Services (1805-1)

\$

Salaries and wages .....	67,034,200
Employee benefits .....	8,768,600
Transportation and communication .....	16,128,400
Services .....	30,145,100
Supplies and equipment .....	3,563,900
	<u>125,640,200</u>
Less: Recoveries .....	81,643,200
	<u>43,997,000</u>

## Business Services

\$

Salaries and wages .....	60,455,500
Employee benefits .....	7,857,100
Transportation and communication .....	11,300,000
Services .....	29,658,700
Supplies and equipment ....	3,400,000
	<u>112,671,300</u>

Less: Recoveries from

other Activities .....	69,123,900
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43,547,400

## Strategic Procurement

\$

Salaries and wages .....	6,578,700
Employee benefits .....	911,500
Transportation and communication .....	4,828,400
Services .....	486,400
Supplies and equipment ....	163,900
	<u>12,968,900</u>

Less: Recoveries from

other activities .....	12,519,300
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449,600

## Statutory Appropriations

Services

Payments to private sector collection agencies, the *Financial Administration Act*

Act .....	501,000
	<u>501,000</u>

## General and Roads Liability Protection Program (1805-5)

Salaries and wages .....	509,800
Employee benefits .....	77,800
Transportation and communication .....	10,200
Services .....	14,702,300
Supplies and equipment .....	10,200
	<u>15,310,300</u>
Less: Recoveries .....	15,309,300
	<u>1,000</u>

Total Operating for Shared Services Program 44,499,000

## Assets

## Business Services (1805-4)

\$

Deposits and prepaid expenses .....	<u>1,000</u>
	<u>1,000</u>
Total Assets for Shared Services Program	<u>1,000</u>

## MANAGEMENT BOARD SECRETARIAT

## ARCHIVES OF ONTARIO PROGRAM :

The Archives of Ontario provides corporate leadership in the management and preservation of information critical to effective, efficient and accountable government and promotes public access to Ontario's documentary memory. The Archives of Ontario performs three integrated functions supporting responsible stewardship of the Government of Ontario's art and information assets: Corporate Information Management, Collections Management and Development, and Client Services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1806		ARCHIVES OF ONTARIO PROGRAM			
<b>OPERATING</b>					
1	10,752,700	Archives of Ontario .....	966,500	9,786,200	9,780,839
	10,752,700	Total Operating .....	966,500	9,786,200	9,780,839
	-	Less: Special Warrants .....	(4,893,100)	4,893,100	-
	10,752,700	<b>Amount to be Voted</b> .....	5,859,600	4,893,100	9,780,839
<b>CAPITAL</b>					
-	-	Archives of Ontario .....	(1,000)	1,000	45,508
	-	Total Capital .....	(1,000)	1,000	45,508
	-	Less: Special Warrants .....	(900)	900	-
	-	<b>Amount to be Voted</b> .....	(100)	100	45,508

- NOTES -

## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Archives of Ontario (1806-1)	\$
Salaries and wages .....	4,936,100
Employee benefits .....	755,200
Transportation and communication .....	170,000
Services .....	5,123,700
Supplies and equipment .....	300,000
Transfer payments	
Archives Support Grants .....	45,700
	<u>11,330,700</u>
Less: Recoveries .....	578,000
	<u>10,752,700</u>
Total Operating for Archives of Ontario	10,752,700
Program	<u><u>10,752,700</u></u>

## MANAGEMENT BOARD SECRETARIAT

**EMPLOYEE AND PENSIONER BENEFITS (GOVERNMENT CONTRIBUTION) PROGRAM :**

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in Management Board Secretariat. It is administered by the Shared Services Bureau on behalf of Human Resource Management.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1807</b>		<b>EMPLOYEE AND PENSIONER BENEFITS (GOVERNMENT CONTRIBUTION) PROGRAM</b>			
<b>OPERATING</b>					
1	559,100,000	Employee and Pensioner Benefits (Government Contribution) .....	276,708,800	282,391,200	119,624,621
	559,100,000	Total Operating .....	276,708,800	282,391,200	119,624,621
	-	Less: Special Warrants .....	(281,000,000)	281,000,000	-
	559,100,000	<b>Amount to be Voted</b> .....	<b>557,708,800</b>	<b>1,391,200</b>	<b>119,624,621</b>

- NOTES -



## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Employee and Pensioner Benefits (Government Contribution) (1807-1)	\$	
Salaries and wages		
Legislative Severance and Vacation Pay . . . .	115,000,000	
Employee benefits \$		
Public Service		
Supplementary Plan . . . . .	9,000,000	
Ontario Public Service		
Employees' Union Pension		
Plan . . . . .	118,000,000	
Public Service Pension		
Plan . . . . .	131,000,000	
Provincial Judges' Benefits		
Fund . . . . .	10,700,000	
Deputy Ministers'		
Supplementary Benefits		
Fund . . . . .	400,000	
Canada Pension Plan . . . . .	136,000,000	
Employment Insurance . . . . .	86,000,000	
Group Life Insurance . . . . .	7,537,000	
Long-Term Income		
Protection . . . . .	47,739,000	
Employer Health Tax . . . . .	80,453,000	
Supplementary Health and		
Hospital Plan . . . . .	92,841,000	
Dental Plan . . . . .	49,268,000	
Retired Employees'		
Benefits . . . . .	175,000,000	
	943,938,000	
	1,058,938,000	
Less: Recoveries . . . . .	499,838,000	
	559,100,000	
Total Operating for Employee and Pensioner Benefits (Government Contribution) Program	559,100,000	

## MANAGEMENT BOARD SECRETARIAT

**CENTRE FOR LEADERSHIP AND HUMAN RESOURCE MANAGEMENT PROGRAM :**

The Centre for Leadership and Human Resource Management is accountable for all aspects of Human Resource Management in the OPS. Its mandate encompasses a broad range of functions and activities, including championing public service excellence and innovation; promoting cultural change; building pride in the OPS; improving the quality and delivery of services to the public; and fostering OPS values and ethics. It also fulfils the corporate employer role by supporting the Renewal and Revitalization outcomes for the OPS, by establishing clear and responsive human resources policies, programs and practices for ministry clients. The program provides direction and support in the areas of human resources planning, recruitment, labour relations, health and safety, learning and development, total compensation, performance management, innovation and recognition, talent management and contingency planning.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1808</b>		<b>CENTRE FOR LEADERSHIP AND HUMAN RESOURCE MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	34,700,500	Human Resource Management .....	622,955	34,077,545	32,882,715
2	12,927,400	Special Employment Funds .....	(15,700)	12,943,100	10,339,949
	47,627,900	Total Operating .....	607,255	47,020,645	43,222,664
	-	Less: Special Warrants .....	(29,275,640)	29,275,640	-
	47,627,900	<b>Amount to be Voted</b> .....	29,882,895	17,745,005	43,222,664

- NOTES -

## MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Human Resource Management (1808-1)	\$
Salaries and wages .....	19,134,000
Employee benefits .....	2,494,700
Transportation and communication .....	823,100
Services .....	11,612,200
Supplies and equipment .....	583,500
Transfer payments	\$
Grants to the Institute of Public Administration of Canada .....	66,500
Grants - other .....	34,500
	<u>101,000</u>
	<u>34,748,500</u>
Less: Recoveries .....	48,000
	<u>34,700,500</u>

## Special Employment Funds (1808-2)

	\$
Salaries and wages .....	295,500
Employee benefits .....	35,900
Transportation and communication .....	75,000
Services .....	747,900
Supplies and equipment .....	88,000
Other transactions	\$
Other .....	3,100,000
Summer Employment .....	8,585,100
	<u>11,685,100</u>
	<u>12,927,400</u>
Total Operating for Centre for Leadership and Human Resource Management Program	<u>47,627,900</u>



## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## SUMMARY

The goal of the ministry is to provide leadership through the development of policy, programs, and regulatory frameworks in relation to local government and urban affairs, land use planning and building regulation, housing, and rural community development. To achieve its goal, the ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; develops, funds and administers programs in support of rural and urban development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
34,291,224	Ministry Administration Program	570,846	33,720,378	35,525,044
31,300,500	Local Government and Urban Affairs Program	(1,228,600)	32,529,100	32,161,887
17,692,500	Land Use Planning and Building Regulation Program	4,295,120	13,397,380	12,682,243
670,313,600	Housing Program	(16,767,320)	687,080,920	711,452,148
52,891,300	Rural Community Development Program	22,654,300	30,237,000	19,709,792
806,489,124	<b>Ministry Total Operating</b>	9,524,346	796,964,778	811,531,114
-	<b>Less: Special Warrants</b>	(596,882,000)	596,882,000	-
147,624	<b>Less: Statutory Appropriations</b>	65,646	81,978	73,188
806,341,500	< TOTAL OPERATING TO BE VOTED	606,340,700	200,000,800	811,457,926
806,489,124	<b>Ministry Total Operating</b>	9,524,346	796,964,778	
(114,400,000)	Net Consolidation Adjustment - Ontario Housing Corporation	-	(114,400,000)	
692,089,124	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	9,524,346	682,564,778	

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	802,399,878	
1.2 2002-03 Public Accounts		794,612,742
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		19,880,092
2.2 Transfer of functions to other Ministries	(5,435,100)	(2,961,720)
	796,964,778	811,531,114



## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
600,000	Local Government and Urban Affairs Program	-	600,000	99,700
2,956,700	Land Use Planning and Building Regulation Program	1,940,600	1,016,100	988,150
3,556,700	<b>Ministry Total Assets</b>	1,940,600	1,616,100	1,087,850
-	<b>Less: Special Warrants</b>	(837,000)	837,000	-
500,000	<b>Less: Statutory Appropriations</b>	-	500,000	99,700
3,056,700	<b>&lt; TOTAL ASSETS TO BE VOTED</b>	2,777,600	279,100	988,150

**MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

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- NOTES -

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
49,002,000	Local Government and Urban Affairs Program	48,473,000	529,000	14,332,187
15,000,000	Land Use Planning and Building Regulation Program	15,000,000	-	-
8,762,500	Housing Program	6,961,500	1,801,000	5,466,865
161,302,000	Rural Community Development Program	(18,698,000)	180,000,000	43,401,958
234,066,500	<b>Ministry Total Capital</b>	51,736,500	182,330,000	63,201,010
-	<b>Less: Special Warrants</b>	(111,852,000)	111,852,000	-
234,066,500	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	163,588,500	70,478,000	63,201,010
234,066,500	<b>Ministry Total Capital</b>	51,736,500	182,330,000	
234,066,500	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	51,736,500	182,330,000	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	303,990,000	
1.2 2002-03 Public Accounts		20,406,753
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		43,401,958
2.2 Transfer of functions to other Ministries	(121,660,000)	(607,701)
	182,330,000	63,201,010

# MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## MINISTRY ADMINISTRATION PROGRAM :

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1901</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	34,218,600	Ministry Administration .....	579,200	33,639,400	35,451,856
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	30,812
S	36,567	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....	24,378	12,189	11,834
S	-	Ministers' without Portfolio Salaries, the <i>Executive Council Act</i> .....	(32,732)	32,732	30,542
	<u>34,291,224</u>	Total Operating .....	<u>570,846</u>	<u>33,720,378</u>	<u>35,525,044</u>
	-	Less: Special Warrants .....	(23,977,000)	23,977,000	-
	<u>72,624</u>	Less: Statutory Appropriations .....	<u>(8,354)</u>	<u>80,978</u>	<u>73,188</u>
	<u>34,218,600</u>	<b>Amount to be Voted</b> .....	<u>24,556,200</u>	<u>9,662,400</u>	<u>35,451,856</u>

- NOTES -

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1901-1)		\$
Salaries and wages .....	14,225,700	
Employee benefits .....	1,812,700	
Transportation and communication .....	668,600	
Services .....	16,551,200	
Supplies and equipment .....	960,400	
	<u>34,218,600</u>	
<i>Main Office</i>		\$
Salaries and wages .....	1,690,000	
Employee benefits .....	185,400	
Transportation and communication .....	227,900	
Services .....	508,600	
Supplies and equipment ....	<u>63,600</u>	
	<u>2,675,500</u>	
<i>Communications Services</i>		\$
Salaries and wages .....	2,662,900	
Employee benefits .....	323,100	
Transportation and communication .....	70,000	
Services .....	1,209,200	
Supplies and equipment ....	<u>90,000</u>	
	<u>4,355,200</u>	
<i>Financial and Administrative Services</i>		\$
Salaries and wages .....	3,950,500	
Employee benefits .....	552,300	
Transportation and communication .....	141,500	
Services .....	6,666,900	
Supplies and equipment ....	<u>112,500</u>	
	<u>11,423,700</u>	
<i>Human Resources</i>		\$
Salaries and wages .....	1,951,000	
Employee benefits .....	249,700	
Transportation and communication .....	80,000	
Services .....	1,257,500	
Supplies and equipment ....	<u>77,000</u>	
	<u>3,615,200</u>	

<i>Legal Services</i>		\$	\$
Salaries and wages .....	43,300		
Employee benefits .....	5,400		
Transportation and communication .....	32,300		
Services .....	3,971,400		
Supplies and equipment ....	<u>73,000</u>		
			<u>4,125,400</u>
<i>Audit Services</i>		\$	
Transportation and communication .....	8,000		
Services .....	1,166,700		
Supplies and equipment ....	<u>5,000</u>		
			<u>1,179,700</u>
<i>Information Systems</i>		\$	
Salaries and wages .....	3,928,000		
Employee benefits .....	496,800		
Transportation and communication .....	108,900		
Services .....	1,770,900		
Supplies and equipment ....	<u>539,300</u>		
			<u>6,843,900</u>
<i>Statutory Appropriations</i>			
Minister's Salary, the <i>Executive Council Act</i> ..			36,057
Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> .....			<u>36,567</u>
			<u>72,624</u>
Total Operating for Ministry Administration Program			<u><u>34,291,224</u></u>



# MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## LOCAL GOVERNMENT AND URBAN AFFAIRS PROGRAM :

The objective of this program is to foster a local government sector which has the tools it needs to have greater autonomy to improve local service delivery, achieve financial sustainability, manage costs, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of policies and programs, providing advice, education and training and through activities to foster a consultative, co-operative relationships with municipalities and other stakeholders.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1902		<b>LOCAL GOVERNMENT AND URBAN AFFAIRS PROGRAM</b>			
<b>OPERATING</b>					
4	15,619,000	Municipal and Urban Support Services .....	1,832,000	13,787,000	12,651,327
5	15,681,500	Local Government Outreach Services .....	(3,060,600)	18,742,100	19,510,560
	31,300,500	Total Operating .....	(1,228,600)	32,529,100	32,161,887
	-	Less: Special Warrants .....	(24,396,000)	24,396,000	-
	31,300,500	<b>Amount to be Voted .....</b>	<b>23,167,400</b>	<b>8,133,100</b>	<b>32,161,887</b>
<b>Assets</b>					
6	100,000	Special Assistance to Municipalities - Loans .....	-	100,000	-
S	500,000	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i> .....	-	500,000	99,700
	600,000	Total Assets .....	-	600,000	99,700
	-	Less: Special Warrants .....	(75,000)	75,000	-
	500,000	Less: Statutory Appropriations .....	-	500,000	99,700
	100,000	<b>Amount to be Voted .....</b>	<b>75,000</b>	<b>25,000</b>	<b>-</b>
<b>CAPITAL</b>					
3	49,002,000	Local Government and Urban Affairs .....	48,473,000	529,000	14,332,187
	49,002,000	Total Capital .....	48,473,000	529,000	14,332,187
	-	Less: Special Warrants .....	(500,000)	500,000	-
	49,002,000	<b>Amount to be Voted .....</b>	<b>48,973,000</b>	<b>29,000</b>	<b>14,332,187</b>

- NOTES -



## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Municipal and Urban Support Services (1902-4)	\$
Salaries and wages .....	4,793,400
Employee benefits .....	626,300
Transportation and communication .....	177,200
Services .....	9,940,600
Supplies and equipment .....	81,500
	<u>15,619,000</u>
 Local Government Outreach Services (1902-5)	
Salaries and wages .....	4,908,300
Employee benefits .....	643,000
Transportation and communication .....	318,300
Services .....	3,326,300
Supplies and equipment .....	115,600
Transfer payments \$	
Municipal Pay Equity .....	2,166,100
Disaster Relief Assistance to Victims .....	1,000
Disaster Relief Assistance to Municipalities .....	1,000
Payments under the Municipal Tax Assistance Act .....	61,466,000
Taxes on Tenanted Provincial Properties under the Municipal Tax Assistance Act .....	13,974,700
Assistance to Moosonee ...	1,146,200
Municipal Restructuring Fund .....	240,900
Northern Transition Assistance .....	13,800
Special Assistance for Municipalities and Municipal Organizations ...	2,801,000
	<u>81,810,700</u>
	<u>91,122,200</u>
Less: Recoveries .....	75,440,700
	<u>15,681,500</u>
Total Operating for Local Government and Urban Affairs Program	<u>31,300,500</u>

## Assets

Special Assistance to Municipalities - Loans (1902-6)	\$
Loans and Investments .....	100,000
	<u>100,000</u>
 Statutory Appropriations	
Loans and Investments	
Shoreline Property Assistance Program Loans, the Shoreline Property Assistance Act .....	500,000
	<u>500,000</u>
Total Assets for Local Government and Urban Affairs Program	<u>600,000</u>

## CAPITAL

Local Government and Urban Affairs (1902-3)	\$
Transfer payments \$	
Special Assistance for Municipalities and Municipal Organizations ...	1,000
Disaster Relief Assistance to Municipalities .....	1,000
Millennium Partnerships ...	35,000,000
Millennium Partnerships - COIP Contribution .....	14,000,000
	<u>49,002,000</u>
	<u>49,002,000</u>
Total Capital for Local Government and Urban Affairs Program	<u>49,002,000</u>

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

**LAND USE PLANNING AND BUILDING REGULATION PROGRAM :**

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well managed growth that preserves greenspace and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through effective building approval policies and processes. It also requires an effective legislative and administrative framework for land use planning that supports well managed growth. All of this work is guided by meaningful stakeholder engagement and consultation.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1903</b>		<b>LAND USE PLANNING AND BUILDING REGULATION PROGRAM</b>			
<b>OPERATING</b>					
7	17,692,500	Land Use Planning and Building Regulation .....	4,295,120	13,397,380	12,682,243
	17,692,500	Total Operating .....	4,295,120	13,397,380	12,682,243
	-	Less: Special Warrants .....	(9,119,000)	9,119,000	-
	17,692,500	<b>Amount to be Voted</b> .....	13,414,120	4,278,380	12,682,243
<b>Assets</b>					
3	2,956,700	North Pickering Development Corporation ...	1,940,600	1,016,100	988,150
	2,956,700	Total Assets .....	1,940,600	1,016,100	988,150
	-	Less: Special Warrants .....	(762,000)	762,000	-
	2,956,700	<b>Amount to be Voted</b> .....	2,702,600	254,100	988,150
<b>CAPITAL</b>					
8	15,000,000	Land Use Planning Capital .....	15,000,000	-	-
	15,000,000	Total Capital .....	15,000,000	-	-
	15,000,000	<b>Amount to be Voted</b> .....	15,000,000	-	-

- NOTES -

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Land Use Planning and Building Regulation (1903-7)	\$
Salaries and wages .....	10,325,800
Employee benefits .....	1,324,500
Transportation and communication .....	766,200
Services .....	7,623,300
Supplies and equipment .....	259,400
Transfer payments	
Assistance to Planning Boards .....	350,000
	<u>20,649,200</u>
Less: Recoveries .....	2,956,700
	<u>17,692,500</u>
Total Operating for Land Use Planning and Building Regulation Program	<u>17,692,500</u>

## Assets

North Pickering Development Corporation (1903-3)	\$
Loans and Investments	
Advances to North Pickering Development Corporation .....	2,956,700
	<u>2,956,700</u>
Total Assets for Land Use Planning and Building Regulation Program	<u>2,956,700</u>

## CAPITAL

Land Use Planning Capital (1903-8)	\$
Other transactions	
Capital Investments .....	15,000,000
	<u>15,000,000</u>
Total Capital for Land Use Planning and Building Regulation Program	<u>15,000,000</u>

# MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## HOUSING PROGRAM :

The objective of this program is adequate, affordable housing for families in Ontario. The program provides a full range of services, including policy and program development, program design and delivery, as well as program and financial administration for social and affordable housing. The program provides support to external stakeholders, such as municipalities and housing providers, to help them meet their housing responsibilities. As well, the program supports policy development and the regulatory framework for landlord - tenant relations in the Province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>1904</b>		<b>HOUSING PROGRAM</b>			
<b>OPERATING</b>					
2	642,350,900	Social and Market Housing .....	(19,068,520)	661,419,420	684,170,355
3	27,887,700	Residential Tenancy .....	2,227,200	25,660,500	27,281,793
S	75,000	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i> .....	74,000	1,000	-
	670,313,600	Total Operating .....	(16,767,320)	687,080,920	711,452,148
	-	Less: Special Warrants .....	(516,239,000)	516,239,000	-
	75,000	Less: Statutory Appropriations .....	74,000	1,000	-
	670,238,600	<b>Amount to be Voted</b> .....	499,397,680	170,840,920	711,452,148
<b>CAPITAL</b>					
4	8,762,500	Housing Capital .....	6,961,500	1,801,000	5,466,865
	8,762,500	Total Capital .....	6,961,500	1,801,000	5,466,865
	-	Less: Special Warrants .....	(1,352,000)	1,352,000	-
	8,762,500	<b>Amount to be Voted</b> .....	8,313,500	449,000	5,466,865

- NOTES -

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Social and Market Housing (1904-2)	\$	Housing Capital (1904-4)	\$
Salaries and wages .....	8,579,700	Transfer payments	\$
Employee benefits .....	1,057,000	Ontario Housing	
Transportation and communication .....	723,500	Corporation Capital	
Services .....	45,719,100	Expenses .....	500,000
Supplies and equipment .....	194,500	Rural and Native Housing	
Transfer payments	\$	Capital Repairs -	
Payments for Non-Profit		Homeowners .....	300,000
Housing Operations .....	18,938,100	Payments for Non-Profit	
Payments to Service		Capital Repairs .....	7,662,500
Managers .....	456,000,000		8,462,500
Payments to Ontario		Other transactions	
Housing Corporation .....	115,601,000	Capital Investments - Rural and Native	
Affordable Housing		Housing Capital Repairs .....	300,000
Program .....	2,690,000		8,762,500
	593,229,100	Total Capital for Housing Program	8,762,500
	649,502,900		
Less: Recoveries .....	7,152,000		
	642,350,900		
Statutory Appropriations			
Other transactions			
Rural and Native Bad Debts Expense, the			
Financial Administration Act .....	75,000		
	75,000		
Residential Tenancy (1904-3)			
Salaries and wages .....	16,423,900		
Employee benefits .....	2,008,600		
Transportation and communication .....	1,853,100		
Services .....	7,011,600		
Supplies and equipment .....	590,500		
	27,887,700		
Total Operating for Housing Program	670,313,600		



# **MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

## **RURAL COMMUNITY DEVELOPMENT PROGRAM :**

The Rural Community Development Program has a multi-year vision to deliver the government's commitments to rural development and strong communities. This program helps build strong, vital rural and northern communities with healthy social climates and clean environments. It creates economic opportunities for small towns and rural communities and helps them meet their infrastructure needs. It also invests in future prosperity by increasing rural Ontario's capacity for sustainable economic and workforce development.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>1907</b>		<b>RURAL COMMUNITY DEVELOPMENT PROGRAM</b>			
<b>OPERATING</b>					
1	52,891,300	Rural Community Development Services . . . .	22,654,300	30,237,000	19,709,792
	52,891,300	Total Operating . . . . .	22,654,300	30,237,000	19,709,792
	-	Less: Special Warrants . . . . .	(23,151,000)	23,151,000	-
	52,891,300	<b>Amount to be Voted . . . . .</b>	<b>45,805,300</b>	<b>7,086,000</b>	<b>19,709,792</b>
<b>CAPITAL</b>					
2	161,302,000	Rural Community Development - Capital . . . .	(18,698,000)	180,000,000	43,401,958
	161,302,000	Total Capital . . . . .	(18,698,000)	180,000,000	43,401,958
	-	Less: Special Warrants . . . . .	(110,000,000)	110,000,000	-
	161,302,000	<b>Amount to be Voted . . . . .</b>	<b>91,302,000</b>	<b>70,000,000</b>	<b>43,401,958</b>

- NOTES -



## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Rural Community Development Services (1907-1)		Rural Community Development - Capital (1907-2)	
	\$		\$
Salaries and wages .....	5,247,500	Transfer payments .....	\$
Employee benefits .....	673,100	Ontario Small Town and Rural Infrastructure .....	71,300,000
Transportation and communication .....	465,100	Ontario Small Town and Rural Infrastructure - COIP Contribution .....	90,000,000
Services .....	3,530,400	Canada - Ontario Municipal Rural Infrastructure Fund ...	1,000
Supplies and equipment .....	240,000	Canada - Ontario Municipal Rural Infrastructure Fund-Federal Contribution .....	1,000
Transfer payments .....	\$		161,302,000
Ontario Small Town and Rural Economic Development Initiative .....	41,073,600		161,302,000
Other Assistance Rural .....	80,000		
Rural Summer Jobs Program .....	2,865,000		
	44,018,600		
	54,174,700		
Less: Recoveries .....	1,283,400		
	52,891,300		
Total Operating for Rural Community Development Program .....	52,891,300	Total Capital for Rural Community Development Program .....	161,302,000



## ONTARIO NATIVE AFFAIRS SECRETARIAT

## SUMMARY

The Ontario Native Affairs Secretariat works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
14,293,000	Ontario Native Affairs Secretariat Program	(527,800)	14,820,800	14,757,507
14,293,000	<b>Ministry Total Operating</b>	(527,800)	14,820,800	14,757,507
-	<b>Less: Special Warrants</b>	(7,000,000)	7,000,000	-
14,293,000	< TOTAL OPERATING TO BE VOTED	6,472,200	7,820,800	14,757,507
14,293,000	<b>Ministry Total Operating</b>	(527,800)	14,820,800	
14,293,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(527,800)	14,820,800	

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**ONTARIO NATIVE AFFAIRS SECRETARIAT**

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- NOTES -

## ONTARIO NATIVE AFFAIRS SECRETARIAT

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
1,600,000	Ontario Native Affairs Secretariat Program	(1,740,000)	3,340,000	2,079,699
1,600,000	<b>Ministry Total Capital</b>	(1,740,000)	3,340,000	2,079,699
-	<b>Less: Special Warrants</b>	(1,200,000)	1,200,000	-
1,600,000	< TOTAL CAPITAL TO BE VOTED	(540,000)	2,140,000	2,079,699
1,600,000	<b>Ministry Total Capital</b>	(1,740,000)	3,340,000	
1,600,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(1,740,000)	3,340,000	

# **ONTARIO NATIVE AFFAIRS SECRETARIAT**

## **ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM :**

The Ontario Native Affairs Secretariat works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2001</b>		<b>ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM</b>			
<b>OPERATING</b>					
1	14,292,000	Ontario Native Affairs Secretariat .....	(527,800)	14,819,800	14,757,507
2	1,000	Land Claims and Self-Government Initiatives .....	-	1,000	-
	14,293,000	Total Operating .....	(527,800)	14,820,800	14,757,507
	-	Less: Special Warrants .....	(7,000,000)	7,000,000	-
	14,293,000	<b>Amount to be Voted</b> .....	6,472,200	7,820,800	14,757,507
<b>CAPITAL</b>					
3	1,600,000	Ontario Native Affairs Secretariat .....	(1,740,000)	3,340,000	2,079,699
	1,600,000	Total Capital .....	(1,740,000)	3,340,000	2,079,699
	-	Less: Special Warrants .....	(1,200,000)	1,200,000	-
	1,600,000	<b>Amount to be Voted</b> .....	(540,000)	2,140,000	2,079,699

- NOTES -



## ONTARIO NATIVE AFFAIRS SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ontario Native Affairs Secretariat (2001-1)	\$
Salaries and wages .....	4,239,800
Employee benefits .....	604,900
Transportation and communication .....	415,100
Services .....	2,542,100
Supplies and equipment .....	85,000
Transfer payments	\$
Support for tripartite, self-government, and constitutional negotiations between governments and aboriginal groups .....	679,000
Support for Community Negotiations .....	1,549,000
Chiefs of Ontario .....	201,900
Ontario Native Women's Association .....	307,000
Ontario Federation of Indian Friendship Centres ..	368,300
Building Aboriginal Economies .....	1,800,000
Ontario Aboriginal Economic Development Program .....	1,497,900
Islington Grassy Narrows Mercury Disability Board ...	1,000
Community Agreements ....	1,000
	<u>6,405,100</u>
	<u>14,292,000</u>
Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements .....	1,000
	<u>1,000</u>
Total Operating for Ontario Native Affairs Secretariat Program	<u>14,293,000</u>

## CAPITAL

Ontario Native Affairs Secretariat (2001-3)	\$
Transfer payments	
Aboriginal Community Capital Grants Program .....	1,600,000
	<u>1,600,000</u>
Total Capital for Ontario Native Affairs Secretariat Program	<u>1,600,000</u>



## MINISTRY OF NATURAL RESOURCES

## SUMMARY

The Ministry Vision is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of our natural resources.

Its Mission is to ensure ecological sustainability by protecting and conserving our valuable soil, aquatic, forest and wildlife resources as well as their biological foundation. As stewards of our natural heritage, MNR's role is to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
32,317,346	Ministry Administration Program	(512,000)	32,829,346	34,344,641
41,187,200	Geographic Information Program	(26,346,100)	67,533,300	38,391,427
228,106,600	Natural Resource Management Program	36,150,200	191,956,400	199,274,077
102,719,100	Public Safety and Emergency Response Program	38,809,200	63,909,900	107,785,509
404,330,246	<b>Ministry Total Operating</b>	48,101,300	356,228,946	379,795,654
-	<b>Less: Special Warrants</b>	(191,800,000)	191,800,000	-
53,246	<b>Less: Statutory Appropriations</b>	5,000	48,246	46,839
404,277,000	< TOTAL OPERATING TO BE VOTED	239,896,300	164,380,700	379,748,815
404,330,246	<b>Ministry Total Operating</b>	48,101,300	356,228,946	
100,802,400	Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks	6,545,000	94,257,400	
505,132,646	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	54,646,300	450,486,346	
<b>Assets</b>				
2,600,000	Geographic Information Program	2,600,000	-	-
120,000	Public Safety and Emergency Response Program	120,000	-	-
2,720,000	<b>Ministry Total Assets</b>	2,720,000	-	-
2,720,000	< TOTAL ASSETS TO BE VOTED	2,720,000	-	-

MINISTRY OF NATURAL RESOURCES

- NOTES -

## MINISTRY OF NATURAL RESOURCES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
84,826,600	Natural Resource Management Program	(6,357,400)	91,184,000	72,350,926
84,826,600	<b>Ministry Total Capital</b>	(6,357,400)	91,184,000	72,350,926
-	<b>Less: Special Warrants</b>	(50,000,000)	50,000,000	-
3,441,600	<b>Less: Statutory Appropriations</b>	3,441,600	-	-
81,385,000	< TOTAL CAPITAL TO BE VOTED	40,201,000	41,184,000	72,350,926
84,826,600	<b>Ministry Total Capital</b>	(6,357,400)	91,184,000	
84,826,600	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(6,357,400)	91,184,000	
<b>Assets</b>				
10,162,000	Natural Resource Management Program	10,162,000	-	-
10,162,000	<b>Ministry Total Assets</b>	10,162,000	-	-
10,162,000	< TOTAL ASSETS TO BE VOTED	10,162,000	-	-

## MINISTRY OF NATURAL RESOURCES

## MINISTRY ADMINISTRATION PROGRAM :

The Administration Program supports the ministry in delivering its businesses, activities and achieving its vision. The program provides strategic advice and leadership in the management of corporate functions including results-based and infrastructure planning, policy coordination, financial management, human resource management, land use coordination, central agency liaison, communication, legal services, controllership, and occupational health and safety.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	32,268,100	Ministry Administration .....	(513,000)	32,781,100	34,297,802
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	32,317,346	Total Operating .....	(512,000)	32,829,346	34,344,641
	-	Less: Special Warrants .....	(16,200,000)	16,200,000	-
	49,246	Less: Statutory Appropriations .....	1,000	48,246	46,839
	32,268,100	Amount to be Voted .....	15,687,000	16,581,100	34,297,802

- NOTES -



## MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (2101-1)	\$
Salaries and wages .....	14,075,900
Employee benefits .....	5,008,100
Transportation and communication .....	1,433,600
Services .....	10,997,100
Supplies and equipment .....	1,261,100
	<u>32,775,800</u>
Less: Recoveries .....	507,700
	<u>32,268,100</u>

Main Office	\$
Salaries and wages .....	1,614,600
Employee benefits .....	175,800
Transportation and communication .....	68,200
Services .....	152,200
Supplies and equipment .....	74,600
	<u>2,085,400</u>
Less: Recoveries from other ministries and items .....	3,900
	<u>2,081,500</u>

Financial and Administrative Services	\$
Salaries and wages .....	3,792,000
Employee benefits .....	525,100
Transportation and communication .....	484,500
Services .....	6,789,300
Supplies and equipment .....	563,300
	<u>12,154,200</u>
Less: Recoveries from other ministries and items .....	501,900
	<u>11,652,300</u>

Human Resources	\$
Salaries and wages .....	4,441,600
Employee benefits .....	3,815,100
Transportation and communication .....	380,000
Services .....	629,200
Supplies and equipment .....	254,800
	<u>9,520,700</u>
Less: Recoveries from other ministries and items .....	1,900
	<u>9,518,800</u>

Communications Services	\$	\$
Salaries and wages .....	2,082,500	
Employee benefits .....	246,200	
Transportation and communication .....	132,500	
Services .....	340,900	
Supplies and equipment .....	43,700	
	<u></u>	<u>2,845,800</u>

<i>Analysis and Planning</i>	\$
Salaries and wages .....	1,865,100
Employee benefits .....	212,600
Transportation and communication .....	284,700
Services .....	405,400
Supplies and equipment ...	<u>194,700</u>
	2,962,500

<i>Legal Services</i>	\$
Salaries and wages .....	280,100
Employee benefits .....	33,300
Transportation and communication .....	79,100
Services .....	2,491,500
Supplies and equipment ...	<u>130,000</u>
	3,014,000

<i>Audit Services</i>	\$	
Transportation and communication .....	4,600	
Services .....	<u>188,600</u>	
		193,200

Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
	<u>1,000</u>

Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u>32,317,346</u>

## MINISTRY OF NATURAL RESOURCES

**GEOGRAPHIC INFORMATION PROGRAM :**

The Geographic Information program provides leadership in the development and application of information management and information technology to contribute to sustainable development of Ontario's natural resources. The program is responsible for the creation, maintenance and provision of access to geographic information about provincial lands, waters, other natural resources and for the provision of services relating to information for the provincial government and works with other Ministries, Agencies and public sector to achieve program objectives. As a leading participant in the Land and Resource Information and Information Technology (I&IT) Cluster, the Ministry collaborates with other Cluster Ministries to implement coordinated and efficient delivery of I&IT services and programs across these Ministries.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2102</b>		<b>GEOGRAPHIC INFORMATION PROGRAM</b>			
<b>OPERATING</b>					
1	41,186,200	Geographic Information .....	(26,347,100)	67,533,300	38,391,427
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
	41,187,200	Total Operating .....	(26,346,100)	67,533,300	38,391,427
	-	Less: Special Warrants .....	(24,200,000)	24,200,000	-
	1,000	Less: Statutory Appropriations .....	1,000	-	-
	41,186,200	<b>Amount to be Voted</b> .....	(2,147,100)	43,333,300	38,391,427
<b>Assets</b>					
2	2,600,000	Geographic Information .....	2,600,000	-	-
	2,600,000	Total Assets .....	2,600,000	-	-
	2,600,000	<b>Amount to be Voted</b> .....	2,600,000	-	-

- NOTES -

## MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Geographic Information (2102-1)		Geographic Information (2102-2)	
	\$		\$
Salaries and wages .....	20,575,300	Deposits and prepaid expenses .....	2,600,000
Employee benefits .....	2,118,300		2,600,000
Transportation and communication .....	2,159,100	Total Assets for Geographic Information	2,600,000
Services .....	11,323,700	Program	
Supplies and equipment .....	5,915,200		
Transfer payments			
GeoSmart Community Project Grants .....	3,600,000		
	45,691,600		
Less: Recoveries .....	4,505,400		
	41,186,200		
<i>Information Technology</i>			
	\$		
Salaries and wages .....	4,253,600		
Employee benefits .....	496,100		
Transportation and communication .....	782,100		
Services .....	2,998,600		
Supplies and equipment ....	2,142,600		
	10,673,000		
Less: Recoveries from other ministries and items	7,800		
	10,665,200		
<i>Natural Resource and Provincial Land Information</i>			
	\$		
Salaries and wages .....	16,321,700		
Employee benefits .....	1,622,200		
Transportation and communication .....	1,377,000		
Services .....	8,325,100		
Supplies and equipment ....	3,772,600		
Transfer payments			
GeoSmart Community Project Grants .....	3,600,000		
	35,018,600		
Less: Recoveries from other ministries and items	4,497,600		
	30,521,000		
Statutory Appropriations			
Other transactions			
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000		
	1,000		
Total Operating for Geographic Information Program	41,187,200		

## MINISTRY OF NATURAL RESOURCES

**NATURAL RESOURCE MANAGEMENT PROGRAM :**

The Natural Resource Management Program strives to achieve a balance between natural resource use and protection, to ensure the recognition of a broad range of natural resource values, and to develop mechanisms for open decision-making and efficient program delivery. The major program areas include forest management, fish and wildlife management, Crown land and water management, Ontario Parks (i.e. provincial parks and other protected areas), and field services support. This program also includes the management of non-renewable resources such as aggregates, natural gas, petroleum and brine (i.e.salt). The Ministry's infrastructure (i.e. capital) activities rest largely within this program area.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2103</b>		<b>NATURAL RESOURCE MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	208,259,000	Natural Resource Management .....	28,639,200	179,619,800	185,435,887
2	19,845,600	Ontario Parks .....	7,509,000	12,336,600	13,838,190
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
	228,106,600	Total Operating .....	36,150,200	191,956,400	199,274,077
	-	Less: Special Warrants .....	(105,000,000)	105,000,000	-
	2,000	Less: Statutory Appropriations .....	2,000	-	-
	228,104,600	<b>Amount to be Voted</b> .....	141,148,200	86,956,400	199,274,077
<b>CAPITAL</b>					
3	81,385,000	Infrastructure for Natural Resource Management .....	(9,799,000)	91,184,000	72,350,926
S	3,441,600	Amortization Expense, the <i>Financial Administration Act</i> .....	3,441,600	-	-
	84,826,600	Total Capital .....	(6,357,400)	91,184,000	72,350,926
	-	Less: Special Warrants .....	(50,000,000)	50,000,000	-
	3,441,600	Less: Statutory Appropriations .....	3,441,600	-	-
	81,385,000	<b>Amount to be Voted</b> .....	40,201,000	41,184,000	72,350,926
<b>Assets</b>					
4	10,162,000	Natural Resource Management Infrastructure Assets .....	10,162,000	-	-
	10,162,000	Total Assets .....	10,162,000	-	-
	10,162,000	<b>Amount to be Voted</b> .....	10,162,000	-	-

- NOTES -



## MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Natural Resource Management (2103-1)	\$
Salaries and wages .....	128,530,900
Employee benefits .....	12,945,900
Transportation and communication .....	16,345,400
Services .....	84,809,300
Supplies and equipment .....	19,518,600
Transfer payments	\$
Fur Institute .....	40,000
Payments in lieu of municipal taxation .....	6,447,000
Taxes on tenanted Provincial properties .....	1,861,000
Grants to Conservation Authorities - Administration ..	133,300
Grants to Conservation Authorities - Program Operations .....	7,600,000
Summer Experience .....	310,600
Annuities and Bonuses to Indians under Treaty No.9 ..	100,000
First Nation Resource Development .....	435,000
	<u>16,926,900</u>
	279,077,000
Less: Recoveries .....	70,818,000
	<u>208,259,000</u>

Forest Management	\$	\$
Salaries and wages .....	40,371,700	
Employee benefits .....	4,080,700	
Transportation and communication .....	4,521,300	
Services .....	26,966,900	
Supplies and equipment ....	4,009,800	
	<u>79,950,400</u>	
Less: Recoveries from other ministries and items ..	8,732,200	
		<u>71,218,200</u>
 Fish and Wildlife Management	\$	
Salaries and wages .....	41,278,400	
Employee benefits .....	4,180,300	
Transportation and communication .....	5,007,100	
Services .....	20,710,700	
Supplies and equipment ....	6,945,400	
Transfer payments		
Fur Institute .....	40,000	
	<u>78,161,900</u>	
Less: Recoveries from other ministries and items ..	61,260,000	
		<u>16,901,900</u>

MINISTRY OF NATURAL RESOURCES

- NOTES -



## MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<i>Land and Water Management</i>		<i>Field Services Support</i>	
	\$		\$
Salaries and wages .....	18,245,900	Salaries and wages .....	26,240,100
Employee benefits .....	1,877,300	Employee benefits .....	2,559,900
Transportation and communication .....	2,603,600	Transportation and communication .....	4,043,700
Services .....	25,764,200	Services .....	9,998,300
Supplies and equipment ....	5,511,100	Supplies and equipment ....	2,903,000
Transfer payments	\$	Transfer payments	\$
Payments in lieu of municipal taxation .....	6,447,000	Summer Experience .	310,600
Taxes on tenanted Provincial properties ..	1,861,000	Annuities and Bonuses to Indians under Treaty No.9 .....	100,000
Grants to Conservation Authorities - Administration .....	133,300	First Nation Resource Development .....	435,000
Grants to Conservation Authorities - Program Operations .	7,600,000		845,600
	16,041,300		46,590,600
	70,043,400	Less: Recoveries from other ministries and items .	684,200
Less: Recoveries from other ministries and items .	141,600		45,906,400
	69,901,800		
		<i>Crown Land Use Planning</i>	\$
		Salaries and wages .....	2,394,800
		Employee benefits .....	247,700
		Transportation and communication .....	169,700
		Services .....	1,369,200
		Supplies and equipment ....	149,300
			4,330,700
		Statutory Appropriations	
		Other transactions	
		Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
			1,000

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**MINISTRY OF NATURAL RESOURCES**

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- NOTES -

## MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

Ontario Parks (2103-2)	\$
Salaries and wages .....	35,217,600
Employee benefits .....	3,133,200
Transportation and communication .....	1,493,900
Services .....	11,206,200
Supplies and equipment .....	11,995,200
	<u>63,046,100</u>
Less: Recoveries .....	43,200,500
	<u>19,845,600</u>
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial</i>	
<i>Administration Act</i> .....	1,000
	<u>1,000</u>
Total Operating for Natural Resource	228,106,600
Management Program	<u><u>228,106,600</u></u>

CAPITAL	
Infrastructure for Natural Resource	
Management (2103-3)	\$
Transportation and communication .....	567,000
Services .....	59,471,500
Supplies and equipment .....	18,077,500
Transfer payments	\$
Conservation Authorities	
Infrastructure .....	5,000,000
Millennium Partnerships	
for Springbank Dam .....	616,000
Millennium Partnerships -	
Canada Ontario	
Infrastructure Program	
Contribution .....	616,000
	<u>6,232,000</u>
	<u>84,348,000</u>
Less: Recoveries .....	2,963,000
	<u>81,385,000</u>

<i>Natural Resource</i>	
<i>Management Infrastructure</i>	\$
Transportation and	
communication .....	465,000
Services .....	24,608,500
Supplies and equipment ....	4,929,500
	<u>30,003,000</u>
Less: Recoveries .....	2,963,000
	<u>27,040,000</u>

<i>Ontario Parks Infrastructure</i>	\$
Transportation and	
communication .....	78,800
Services .....	27,441,400
Supplies and equipment ....	12,367,800
	<u>39,888,000</u>

<i>Aviation and Forest Fire</i>	
<i>Management Infrastructure</i>	\$
Transportation and	
communication .....	21,600
Services .....	6,951,200
Supplies and equipment ....	727,200
	<u>7,700,000</u>

MINISTRY OF NATURAL RESOURCES

- NOTES -

## MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<i>Enhanced Natural Resource Management and Tourism Opportunities</i>	\$	\$
Transportation and communication .....	1,600	
Services .....	470,400	
Supplies and equipment ....	53,000	
		525,000
<i>Conservation Authorities and Municipal Infrastructure</i>	\$	
Transfer payments	\$	
Conservation Authorities Infrastructure .....	5,000,000	
Millennium Partnerships for Springbank Dam .....	616,000	
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	616,000	
	6,232,000	6,232,000

## Statutory Appropriations

Other transactions	
Amortization Expense, the <i>Financial Administration Act</i> .....	3,441,600
	3,441,600
Total Capital for Natural Resource Management Program	84,826,600

Assets	
Natural Resource Management Infrastructure Assets (2103-4)	\$
Tangible capital assets .....	10,162,000
	10,162,000
<i>Natural Resource Management Infrastructure Assets</i>	\$
Tangible capital assets .....	550,000
	550,000
<i>Ontario Parks Infrastructure Assets</i>	\$
Tangible capital assets .....	2,112,000
	2,112,000
<i>Enhanced Natural Resource Management and Tourism Opportunities Infrastructure Assets</i>	\$
Tangible capital assets .....	7,500,000
	7,500,000
Total Assets for Natural Resource Management Program	10,162,000

## MINISTRY OF NATURAL RESOURCES

**PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM :**

The Public Safety and Emergency Response Program provides direction, leadership and delivery functions to ensure the public is protected from natural hazards such as forest fires, as well as providing emergency response services in the event of natural disasters. The program also has responsibility for the provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2104</b>		<b>PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM</b>			
<b>OPERATING</b>					
1	35,938,900	Aviation and Forest Fire Management .....	1,138,200	34,800,700	37,351,013
2	66,779,200	Extra Fire Fighting .....	37,670,000	29,109,200	70,434,496
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
	102,719,100	Total Operating .....	38,809,200	63,909,900	107,785,509
	-	Less: Special Warrants .....	(46,400,000)	46,400,000	-
	1,000	Less: Statutory Appropriations .....	1,000	-	-
	102,718,100	<b>Amount to be Voted</b> .....	85,208,200	17,509,900	107,785,509
<b>Assets</b>					
3	120,000	Aviation and Forest Fire Management .....	120,000	-	-
	120,000	Total Assets .....	120,000	-	-
	120,000	<b>Amount to be Voted</b> .....	120,000	-	-

- NOTES -



## MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Aviation and Forest Fire Management (2104-1)	\$
Salaries and wages .....	23,594,300
Employee benefits .....	2,320,400
Transportation and communication .....	2,529,600
Services .....	20,839,600
Supplies and equipment .....	4,822,900
	<u>54,106,800</u>
Less: Recoveries .....	18,167,900
	<u>35,938,900</u>
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial</i> <i>Administration Act</i> .....	1,000
	<u>1,000</u>
Extra Fire Fighting (2104-2)	
Salaries and wages .....	29,585,700
Employee benefits .....	1,798,600
Transportation and communication .....	1,869,100
Services .....	36,719,600
Supplies and equipment .....	4,807,200
	<u>74,780,200</u>
Less: Recoveries .....	8,001,000
	<u>66,779,200</u>
Total Operating for Public Safety and Emergency Response Program	<u>102,719,100</u>

## Assets

Aviation and Forest Fire Management (2104-3)	\$
Deposits and prepaid expenses .....	120,000
	<u>120,000</u>
Total Assets for Public Safety and Emergency Response Program	<u>120,000</u>



## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## SUMMARY

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong Northern communities and creating job opportunities in the North. Through its network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North. As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
10,340,546	Ministry Administration Program	100,500	10,240,046	9,839,010
37,824,200	Northern Development Program	(3,995,900)	41,820,100	39,957,274
25,339,300	Mines and Minerals Program	(333,100)	25,672,400	26,311,984
73,504,046	<b>Ministry Total Operating</b>	(4,228,500)	77,732,546	76,108,268
-	<b>Less: Special Warrants</b>	(52,000,000)	52,000,000	-
49,246	<b>Less: Statutory Appropriations</b>	1,000	48,246	46,543
73,454,800	< TOTAL OPERATING TO BE VOTED	47,770,500	25,684,300	76,061,725
<hr/>				
73,504,046	<b>Ministry Total Operating</b>	(4,228,500)	77,732,546	
(300,000)	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	(300,000)	
73,204,046	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(4,228,500)	77,432,546	

**MINISTRY OF NORTHERN DEVELOPMENT AND MINES**

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**- NOTES -**

## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
360,937,500	Northern Development Program	64,508,900	296,428,600	341,895,110
11,500,000	Mines and Minerals Program	1,000,000	10,500,000	9,805,080
372,437,500	<b>Ministry Total Capital</b>	65,508,900	306,928,600	351,700,190
-	<b>Less: Special Warrants</b>	(178,000,000)	178,000,000	-
372,437,500	< TOTAL CAPITAL TO BE VOTED	243,508,900	128,928,600	351,700,190
372,437,500	<b>Ministry Total Capital</b>	65,508,900	306,928,600	
75,000,000	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	35,000,000	40,000,000	
447,437,500	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	100,508,900	346,928,600	

# MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## MINISTRY ADMINISTRATION PROGRAM :

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	10,291,300	Ministry Administration .....	99,500	10,191,800	9,792,467
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,538
	10,340,546	Total Operating .....	100,500	10,240,046	9,839,010
	-	Less: Special Warrants .....	(6,000,000)	6,000,000	-
	49,246	Less: Statutory Appropriations .....	1,000	48,246	46,543
	10,291,300	Amount to be Voted .....	6,099,500	4,191,800	9,792,467

- NOTES -



## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (2201-1)	\$
Salaries and wages .....	5,899,600
Employee benefits .....	721,600
Transportation and communication .....	615,100
Services .....	8,224,400
Supplies and equipment .....	288,300
	<u>15,749,000</u>
Less: Recoveries .....	5,457,700
	<u>10,291,300</u>

Main Office	\$
Salaries and wages .....	1,400,700
Employee benefits .....	165,400
Transportation and communication .....	235,500
Services .....	181,100
Supplies and equipment ....	104,400
	<u>2,087,100</u>

Financial and Administrative Services	\$
Salaries and wages .....	1,315,100
Employee benefits .....	178,100
Transportation and communication .....	166,700
Services .....	6,571,600
Supplies and equipment ....	65,000
	<u>8,296,500</u>
Less: Recoveries from other activities .....	5,057,700
	<u>3,238,800</u>

Human Resources	\$
Salaries and wages .....	656,500
Employee benefits .....	81,600
Transportation and communication .....	50,500
Services .....	42,700
Supplies and equipment ....	9,000
	<u>840,300</u>

Communications Services	\$
Salaries and wages .....	945,000
Employee benefits .....	131,500
Transportation and communication .....	30,600
Services .....	81,900
Supplies and equipment ....	22,800
	<u>1,211,800</u>

Analysis and Planning	\$	\$
Salaries and wages .....	774,500	
Employee benefits .....	76,700	
Transportation and communication .....	33,300	
Services .....	30,700	
Supplies and equipment ....	13,000	
		<u>928,200</u>

Legal Services	\$
Transportation and communication .....	18,400
Services .....	638,000
Supplies and equipment ....	13,000
	<u>669,400</u>

Audit Services	\$
Services .....	145,000
	<u>145,000</u>

Information Systems	\$
Salaries and wages .....	807,800
Employee benefits .....	88,300
Transportation and communication .....	80,100
Services .....	533,400
Supplies and equipment ....	61,100
	<u>1,570,700</u>
Less: Recoveries from other activities .....	400,000
	<u>1,170,700</u>

Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
	<u>1,000</u>

Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>

Total Operating for Ministry Administration Program	<u>10,340,546</u>
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## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

**NORTHERN DEVELOPMENT PROGRAM :**

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is the lead in developing and coordinating provincial economic development initiatives in the North with the Northern Ontario Heritage Fund as its cornerstone. Ministry efforts focus on job creation, strategic investments in infrastructure such as the Northern Highways Program, developing diversified local economies, and creating opportunities for youth. The program also helps northern business and industry compete globally, and markets Northern Ontario's strengths and opportunities to the world. The program's network of Government Information Centres and area teams provides northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2202</b>		<b>NORTHERN DEVELOPMENT PROGRAM</b>			
<b>OPERATING</b>					
1	37,824,200	Northern Economic Development .....	(3,995,900)	41,820,100	39,957,274
	37,824,200	Total Operating .....	(3,995,900)	41,820,100	39,957,274
	-	Less: Special Warrants .....	(31,000,000)	31,000,000	-
	37,824,200	<b>Amount to be Voted</b> .....	27,004,100	10,820,100	39,957,274
<b>CAPITAL</b>					
2	360,937,500	Northern Economic Development .....	64,508,900	296,428,600	341,895,110
	360,937,500	Total Capital .....	64,508,900	296,428,600	341,895,110
	-	Less: Special Warrants .....	(172,000,000)	172,000,000	-
	360,937,500	<b>Amount to be Voted</b> .....	236,508,900	124,428,600	341,895,110

- NOTES -

## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Northern Economic Development (2202-1)	\$	Northern Economic Development (2202-2)	\$
Salaries and wages .....	10,575,800	Services .....	10,053,500
Employee benefits .....	1,305,500	Transfer payments .....	\$
Transportation and communication .....	960,700	Winter Roads .....	3,500,000
Services .....	4,196,700	Ontario Northland	
Supplies and equipment .....	326,100	Transportation	
Transfer payments .....	\$	Commission .....	10,191,000
Community Services .....	725,000	Owen Sound	
Economic Development .....	1,773,000	Transportation Company ...	2,643,000
Summer Jobs Service .....	3,561,600	Northern Ontario Heritage	
Ontario Northland		Fund .....	60,000,000
Transportation		Millennium Partnerships ...	15,000,000
Commission .....	17,400,000	Millennium Partnerships -	
Owen Sound		Canada Ontario	
Transportation Company ...	1,023,000	Infrastructure Program	
	24,482,600	Contribution .....	1,100,000
	41,847,400		92,434,000
Less: Recoveries .....	4,023,200	Other transactions .....	\$
	37,824,200	Federal Highway	
Total Operating for Northern Development	37,824,200	Contribution .....	22,200,000
Program		Other - Northern Highways ..	236,250,000
			258,450,000
			360,937,500
		Total Capital for Northern Development	360,937,500
		Program	

# MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## MINES AND MINERALS PROGRAM :

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2203</b>		<b>MINES AND MINERALS PROGRAM</b>			
<b>OPERATING</b>					
1	25,339,300	Mineral Sector Competitiveness .....	(333,100)	25,672,400	26,311,984
	25,339,300	Total Operating .....	(333,100)	25,672,400	26,311,984
	-	Less: Special Warrants .....	(15,000,000)	15,000,000	-
	25,339,300	<b>Amount to be Voted .....</b>	<b>14,666,900</b>	<b>10,672,400</b>	<b>26,311,984</b>
<b>CAPITAL</b>					
2	11,500,000	Mineral Sector Competitiveness .....	1,000,000	10,500,000	9,805,080
	11,500,000	Total Capital .....	1,000,000	10,500,000	9,805,080
	-	Less: Special Warrants .....	(6,000,000)	6,000,000	-
	11,500,000	<b>Amount to be Voted .....</b>	<b>7,000,000</b>	<b>4,500,000</b>	<b>9,805,080</b>

- NOTES -



## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Mineral Sector Competitiveness (2203-1)	\$	Mineral Sector Competitiveness (2203-2)	\$
Salaries and wages .....	12,603,500	Transportation and communication .....	50,000
Employee benefits .....	1,821,400	Services .....	\$
Transportation and communication .....	913,400	Abandoned Mines	
Services .....	9,452,400	Rehabilitation-Partner	
Supplies and equipment .....	1,121,800	Contribution .....	500,000
	25,912,500	Other .....	9,875,000
Less: Recoveries .....	573,200		10,375,000
	25,339,300	Supplies and equipment .....	1,075,000
Total Operating for Mines and Minerals	25,339,300		11,500,000
Program		Total Capital for Mines and Minerals Program	11,500,000





## OFFICE OF THE PREMIER

## SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
3,059,884	Office of the Premier Program	-	3,059,884	3,831,077
3,059,884	<b>Ministry Total Operating</b>	-	3,059,884	3,831,077
-	<b>Less: Special Warrants</b>	(2,311,000)	2,311,000	-
79,784	<b>Less: Statutory Appropriations</b>	-	79,784	77,461
2,980,100	< TOTAL OPERATING TO BE VOTED	2,311,000	669,100	3,753,616
3,059,884	<b>Ministry Total Operating</b>	-	3,059,884	
3,059,884	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	-	3,059,884	

## OFFICE OF THE PREMIER

## OFFICE OF THE PREMIER PROGRAM :

The program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of the Government.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2401		OFFICE OF THE PREMIER PROGRAM			
OPERATING					
1	2,980,100	Office of the Premier .....	-	2,980,100	3,753,616
S	67,595	Premier's Salary, the <i>Executive Council Act</i> ..	-	67,595	65,627
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	3,059,884	Total Operating .....	-	3,059,884	3,831,077
	-	Less: Special Warrants .....	(2,311,000)	2,311,000	-
	79,784	Less: Statutory Appropriations .....	-	79,784	77,461
	2,980,100	Amount to be Voted .....	2,311,000	669,100	3,753,616

- NOTES -

## OFFICE OF THE PREMIER

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Office of the Premier (2401-1)	\$
Salaries and wages .....	2,370,600
Employee benefits .....	250,200
Transportation and communication .....	112,400
Services .....	226,800
Supplies and equipment .....	20,100
	<u>2,980,100</u>

Statutory Appropriations	\$
Premier's Salary, the <i>Executive Council Act</i> ..	67,595
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	<u>12,189</u>
	79,784
Total Operating for Office of the Premier Program	<u>3,059,884</u>



## MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

## SUMMARY

The Ministry of Public Infrastructure Renewal is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. It works with line ministries to ensure that the government's investments deliver the results intended. In addition, the Ministry is responsible for collaborating with line ministries to develop Smart Growth management policy and plans. As well, Public Infrastructure Renewal is accountable for delivering the Government's Affordable Housing Program.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
30,829,446	Infrastructure and Growth Management Planning / Ministry Administration Program	9,546	30,819,900	32,782,495
1,000	Affordable Housing Program	1,000	-	-
30,830,446	<b>Ministry Total Operating</b>	10,546	30,819,900	32,782,495
-	<b>Less: Special Warrants</b>	(23,476,000)	23,476,000	-
48,246	<b>Less: Statutory Appropriations</b>	48,246	-	-
30,782,200	< TOTAL OPERATING TO BE VOTED	23,438,300	7,343,900	32,782,495
30,830,446	<b>Ministry Total Operating</b>	10,546	30,819,900	
30,830,446	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	10,546	30,819,900	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	30,819,900	32,782,495
	30,819,900	32,782,495

**MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL**

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- NOTES -



## MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
233,002,000	Infrastructure and Growth Management Planning / Ministry Administration Program	(20,356,000)	253,358,000	3,089,449
85,000,000	Affordable Housing Program	(36,660,000)	121,660,000	607,701
318,002,000	<b>Ministry Total Capital</b>	(57,016,000)	375,018,000	3,697,150
-	<b>Less: Special Warrants</b>	(307,459,000)	307,459,000	-
318,002,000	< TOTAL CAPITAL TO BE VOTED	250,443,000	67,559,000	3,697,150
318,002,000	<b>Ministry Total Capital</b>	(57,016,000)	375,018,000	
318,002,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(57,016,000)	375,018,000	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	375,018,000	3,697,150
	375,018,000	3,697,150

## MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

### INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM :

This program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

The program also provides strategic analysis, advice and decision support for procurement, financing, project management and evaluation of public infrastructure investments by the Government, as well as leading the development of long-term, sustainable procurement and financing options, including new models, increased direct investment by governments, and innovation in financing.

Through the Smart Growth Secretariat, the program provides leadership in the development and implementation of a growth management agenda across the Government, including public and stakeholder engagement, growth management policy and growth management planning to develop a growing and competitive economy and high quality of life in the Province.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>4001</b>		<b>INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	30,781,200	Infrastructure and Growth Management Planning / Ministry Administration .....	(38,700)	30,819,900	32,782,495
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	36,057	-	-
S	12,189	Parliamentary Assistant, the <i>Executive Council Act</i> .....	12,189	-	-
	30,829,446	Total Operating .....	9,546	30,819,900	32,782,495
	-	Less: Special Warrants .....	(23,476,000)	23,476,000	-
	48,246	Less: Statutory Appropriations .....	48,246	-	-
	<u>30,781,200</u>	<b>Amount to be Voted</b> .....	<u>23,437,300</u>	<u>7,343,900</u>	<u>32,782,495</u>
<b>CAPITAL</b>					
2	83,002,000	Infrastructure Programs .....	29,644,000	53,358,000	3,089,449
3	150,000,000	Capital Contingency Fund .....	(50,000,000)	200,000,000	-
	233,002,000	Total Capital .....	(20,356,000)	253,358,000	3,089,449
	-	Less: Special Warrants .....	(185,800,000)	185,800,000	-
	<u>233,002,000</u>	<b>Amount to be Voted</b> .....	<u>165,444,000</u>	<u>67,558,000</u>	<u>3,089,449</u>

- NOTES -

## MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Infrastructure and Growth Management Planning / Ministry Administration (4001-1)		Infrastructure Programs (4001-2)	
	\$		\$
Salaries and wages .....	12,802,800	Services .....	4,000,000
Employee benefits .....	2,216,100	Transfer payments .....	\$
Transportation and communication .....	940,000	Millennium Partnerships ...	39,000,000
Services .....	13,852,200	Canada-Ontario Municipal	
Supplies and equipment .....	970,100	Rural Infrastructure Fund ...	20,000,000
Transfer payments		Canada-Ontario Municipal	
Toronto Waterfront Revitalization .....	1,500,000	Rural Infrastructure Fund -	
	32,281,200	Federal Contribution .....	20,000,000
Less: Recoveries .....	1,500,000	Canada Strategic	
	30,781,200	Infrastructure Fund .....	1,000
		Canada Strategic	
		Infrastructure Fund -	
		Federal Contribution .....	1,000
			79,002,000
			83,002,000
<i>Infrastructure Planning and Finance</i>			
	\$		
Salaries and wages .....	6,710,500		
Employee benefits .....	961,800		
Transportation and communication .....	291,500		
Services .....	5,696,700		
Supplies and equipment ....	164,600		
Transfer payments			
Toronto Waterfront Revitalization .....	1,500,000		
	15,325,100		
Less: Recoveries from other Items .....	1,500,000		
	13,825,100		
<i>Smart Growth</i>			
	\$		
Salaries and wages .....	2,267,300		
Employee benefits .....	636,100		
Transportation and communication .....	464,000		
Services .....	1,429,600		
Supplies and equipment ....	703,000		
	5,500,000		
<i>Ministry Administration</i>			
	\$		
Salaries and wages .....	3,825,000		
Employee benefits .....	618,200		
Transportation and communication .....	184,500		
Services .....	6,725,900		
Supplies and equipment ....	102,500		
	11,456,100		
Statutory Appropriations			
Minister's Salary, the <i>Executive Council Act</i> ..	36,057		
Parliamentary Assistant, the <i>Executive Council Act</i> .....	12,189		
	48,246		
Total Operating for Infrastructure and Growth Management Planning / Ministry Administration Program	30,829,446		

**MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL**

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- NOTES -

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - Continued

Infrastructure Programs	\$	\$	Asset Management	\$	\$
Transfer payments Millennium Partnerships .....	\$		Services .....	4,000,000	
Canada-- Ontario Municipal Rural Infrastructure Fund .....	39,000,000				4,000,000
Canada-- Ontario Municipal Rural Infrastructure Fund .....	20,000,000		Capital Contingency Fund (4001-3)		
Canada-- Ontario Municipal Rural Infrastructure Fund - Federal Contribution	20,000,000		Other transactions .....		150,000,000
Canada Strategic Infrastructure Fund .....	1,000				150,000,000
Canada Strategic Infrastructure Fund - Federal Contribution	1,000		Total Capital for Infrastructure and Growth Management Planning / Ministry Administration Program		233,002,000
		79,002,000			
		79,002,000			



# MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

## AFFORDABLE HOUSING PROGRAM :

The program supports the development and delivery of the Government's affordable housing initiative. This includes the development of cross-cutting strategies to ensure a coordinated approach across the Government, negotiation with the federal government related to cost-shared programs, and the delivery of the Canada-Ontario Affordable Housing Program. Through this program the Ministry also undertakes research and analysis to provide the policy framework that assists the government in designing and delivering initiatives to promote a healthy and efficient housing market in Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>4002</b>		<b>AFFORDABLE HOUSING PROGRAM</b>			
<b>OPERATING</b>					
1	1,000	Affordable Housing .....	1,000	-	-
	1,000	Total Operating .....	1,000	-	-
	1,000	<b>Amount to be Voted</b> .....	1,000	-	-
<b>CAPITAL</b>					
2	85,000,000	Affordable Housing .....	(36,660,000)	121,660,000	607,701
	85,000,000	Total Capital .....	(36,660,000)	121,660,000	607,701
	-	Less: Special Warrants .....	(121,659,000)	121,659,000	-
	85,000,000	<b>Amount to be Voted</b> .....	84,999,000	1,000	607,701

- NOTES -



## MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Affordable Housing (4002-1)		Affordable Housing (4002-2)	
	\$		\$
Salaries and wages .....	735,000	Transfer payments	\$
Employee benefits .....	96,000	Affordable Housing	
Services .....	1,773,000	Federal Contribution .....	67,000,000
	2,604,000	Affordable Housing	
Less: Recoveries .....	2,603,000	Provincial Contribution .....	18,000,000
	1,000		85,000,000
Total Operating for Affordable Housing	1,000		85,000,000
Program		Total Capital for Affordable Housing Program	85,000,000



## MINISTRY OF TOURISM AND RECREATION

## SUMMARY

The Ministry of Tourism and Recreation in partnership with tourism, sport and recreation sectors, supports the delivery of high-quality tourism and recreation experiences, and by promoting a sustainable, customer-focused tourism industry and a more physically active population, helps improve quality of life, increases pride in our communities and economic growth.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
6,071,746	Ministry Administration Program	518,800	5,552,946	7,533,542
106,667,400	Tourism Program	40,002,200	66,665,200	63,241,999
20,891,700	Sport and Recreation Program	2,790,600	18,101,100	16,808,972
133,630,846	<b>Ministry Total Operating</b>	43,311,600	90,319,246	87,584,513
-	<b>Less: Special Warrants</b>	(65,863,500)	65,863,500	-
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	46,839
133,582,600	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	109,175,100	24,407,500	87,537,674
133,630,846	<b>Ministry Total Operating</b>	43,311,600	90,319,246	
13,714,300	Net Consolidation Adjustment - Ontario Place	(3,441,700)	17,156,000	
36,700,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	(2,700,000)	39,400,000	
184,045,146	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	37,169,900	146,875,246	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	90,759,946	
1.2 2002-03 Public Accounts		88,025,213
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(440,700)	(440,700)
	90,319,246	87,584,513

MINISTRY OF TOURISM AND RECREATION

- NOTES -

## MINISTRY OF TOURISM AND RECREATION

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
58,718,700	Tourism and Recreation Capital Program	12,078,500	46,640,200	50,401,242
58,718,700	<b>Ministry Total Capital</b>	12,078,500	46,640,200	50,401,242
-	<b>Less: Special Warrants</b>	(42,440,200)	42,440,200	-
58,718,700	< TOTAL CAPITAL TO BE VOTED	54,518,700	4,200,000	50,401,242
58,718,700	<b>Ministry Total Capital</b>	12,078,500	46,640,200	
1,100,000	Net Consolidation Adjustment - Ontario Place	665,000	435,000	
4,700,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	1,700,000	3,000,000	
64,518,700	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	14,443,500	50,075,200	

## MINISTRY OF TOURISM AND RECREATION

## MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office, Communications Services and Corporate Policy. The program is responsible for internal administration, corporate strategic policy and corporate agency relations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	6,023,500	Ministry Administration .....	518,800	5,504,700	7,486,703
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	6,071,746	Total Operating .....	518,800	5,552,946	7,533,542
	-	Less: Special Warrants .....	(4,040,600)	4,040,600	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,839
	6,023,500	Amount to be Voted .....	4,559,400	1,464,100	7,486,703

- NOTES -



## MINISTRY OF TOURISM AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (3801-1)	\$
Salaries and wages .....	3,280,700
Employee benefits .....	288,200
Transportation and communication .....	542,300
Services .....	1,775,200
Supplies and equipment .....	137,100
	<u>6,023,500</u>

Main Office	\$
Salaries and wages .....	1,065,500
Employee benefits .....	122,500
Transportation and communication .....	368,800
Services .....	747,800
Supplies and equipment .....	111,000
	<u>2,415,600</u>

Communications Services	\$
Salaries and wages .....	1,695,800
Employee benefits .....	149,200
Transportation and communication .....	171,000
Services .....	747,600
Supplies and equipment .....	24,100
	<u>2,787,700</u>

Corporate Policy	\$
Salaries and wages .....	519,400
Employee benefits .....	16,500
Transportation and communication .....	2,500
Services .....	279,800
Supplies and equipment .....	2,000
	<u>820,200</u>

Statutory Appropriations	\$
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u>6,071,746</u>

# MINISTRY OF TOURISM AND RECREATION

## TOURISM PROGRAM :

The Tourism Program seeks to revitalize Ontario's tourism industry through the implementation of the Ontario Tourism Strategy. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality, working with industry stakeholders and other ministries to identify tourism development opportunities and marketing Ontario as a year-round world-class travel destination. The Program also operates tourism information centres and manages provincially-owned tourism attractions. In addition, it supports agencies and convention centres in achieving their mandates and manages their accountability relationships to the province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3802		<b>TOURISM PROGRAM</b>			
<b>OPERATING</b>					
1	106,667,400	Tourism .....	40,002,200	66,665,200	63,241,999
	106,667,400	Total Operating .....	40,002,200	66,665,200	63,241,999
	-	Less: Special Warrants .....	(48,441,800)	48,441,800	-
	106,667,400	<b>Amount to be Voted</b> .....	88,444,000	18,223,400	63,241,999

- NOTES -

## MINISTRY OF TOURISM AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Tourism (3802-1)		\$		<i>Tourism Marketing</i>	\$      \$
Salaries and wages .....		9,749,800		Transfer payments	
Employee benefits .....		1,004,000		Ontario Tourism Marketing	
Transportation and communication .....		756,800		Partnership Corporation ...	71,011,600
Services .....		11,917,700			<u>71,011,600</u>
Supplies and equipment .....		808,400			
Transfer payments	\$			<i>Tourism Division</i>	\$
Grants in Support of				Salaries and wages .....	5,889,700
Tourism Investment				Employee benefits .....	626,400
Development .....	3,679,000			Transportation and	
Ontario Tourism Marketing				communication .....	461,700
Partnership Corporation ...	71,011,600			Services .....	6,491,400
Ontario Place Corporation ..	1,985,700			Supplies and equipment ....	710,200
St. Lawrence Parks				Transfer	
Commission .....	5,504,400			payments	\$
		82,180,700		Ontario	
Other transactions				Place	
Guarantees Honoured				Corporation .	1,985,700
- Tourism Redevelopment Incentive				St.	
Program .....	250,000			Lawrence	
		106,667,400		Parks	
				Commis-	
<i>Investment Development</i>	\$			sion .....	5,504,400
Salaries and wages .....	3,860,100				<u>7,490,100</u>
Employee benefits .....	377,600				<u>21,669,500</u>
Transportation and				Total Operating for Tourism Program	<u>106,667,400</u>
communication .....	295,100				
Services .....	5,426,300				
Supplies and equipment ....	98,200				
Transfer payments					
Grants in Support of					
Tourism Investment					
Development .....	3,679,000				
Other transactions					
Guarantees Honoured					
- Tourism Redevelopment					
Incentive Program .....	250,000				
		13,986,300			

# MINISTRY OF TOURISM AND RECREATION

## SPORT AND RECREATION PROGRAM :

The Sport and Recreation Program seeks to create a healthier Ontario by advancing the overall development of the sport, physical activity and recreation sector. Activities include increasing awareness of the benefits of and opportunities for physical activity and sport through promotion and education, as well as reducing barriers to participation. In addition, Sport and Recreation works with stakeholders and other ministries to ensure a more co-ordinated approach and increased interaction within the sector, providing support to provincial sport and the Ontario Games, and community sport and recreation organizations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3803		<b>SPORT AND RECREATION PROGRAM</b>			
<b>OPERATING</b>					
1	20,891,700	Sport and Recreation .....	2,790,600	18,101,100	16,808,972
	20,891,700	Total Operating .....	2,790,600	18,101,100	16,808,972
	-	Less: Special Warrants .....	(13,381,100)	13,381,100	-
	20,891,700	<b>Amount to be Voted .....</b>	<b>16,171,700</b>	<b>4,720,000</b>	<b>16,808,972</b>

- NOTES -

## MINISTRY OF TOURISM AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Sport and Recreation (3803-1)	\$
Salaries and wages .....	1,651,600
Employee benefits .....	142,600
Transportation and communication .....	300,000
Services .....	306,900
Supplies and equipment .....	200,000
Transfer payments	\$
Support for Community	
Recreation .....	3,396,200
Support for Provincial Sport	
and Recreation Activities ...	14,895,400
	18,291,600
	20,892,700
Less: Recoveries .....	1,000
	20,891,700
Total Operating for Sport and Recreation	20,891,700
Program	

# **MINISTRY OF TOURISM AND RECREATION**

## **TOURISM AND RECREATION CAPITAL PROGRAM :**

The Tourism and Recreation Capital Program preserves and enhances Ontario's investment in tourism and recreation infrastructure, including the Ministry's agencies, attractions and convention centres.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>3804</b>		<b>TOURISM AND RECREATION CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
1	58,718,700	Tourism and Recreation Capital .....	12,078,500	46,640,200	50,401,242
	58,718,700	Total Capital .....	12,078,500	46,640,200	50,401,242
	-	Less: Special Warrants .....	(42,440,200)	42,440,200	-
	58,718,700	<b>Amount to be Voted .....</b>	<b>54,518,700</b>	<b>4,200,000</b>	<b>50,401,242</b>

- NOTES -



## MINISTRY OF TOURISM AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Tourism and Recreation Capital (3804-1)	\$	
Services .....	2,950,000	
Supplies and equipment .....	430,000	
Transfer payments	\$	
Sports and Tourism		
Partnerships .....	24,000,000	
Sports and Tourism		
Partnerships - COIP		
Contribution .....	24,000,000	
Tourism Agencies Repairs		
and Rehabilitation .....	6,803,500	
Capital Grants in Support		
of Tourism and Recreation	535,200	
		55,338,700
		58,718,700
Total Capital for Tourism and Recreation		58,718,700
Capital Program		



## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## SUMMARY

The Ministry of Training, Colleges and Universities is committed to providing Ontarians with excellent and accountable postsecondary education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
10,536,146	Ministry Administration Program	682,000	9,854,146	9,867,035
3,732,462,900	Postsecondary Education Program	193,518,500	3,538,944,400	3,097,629,880
423,974,000	Training and Employment Program	4,849,000	419,125,000	365,058,291
4,166,973,046	<b>Ministry Total Operating</b>	199,049,500	3,967,923,546	3,472,555,206
-	<b>Less: Special Warrants</b>	(2,220,323,700)	2,220,323,700	-
63,326,246	<b>Less: Statutory Appropriations</b>	(2,877,500)	66,203,746	46,840
4,103,646,800	< TOTAL OPERATING TO BE VOTED	2,422,250,700	1,681,396,100	3,472,508,366
4,166,973,046	<b>Ministry Total Operating</b>	199,049,500	3,967,923,546	
27,100,000	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	1,100,000	26,000,000	
4,194,073,046	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	200,149,500	3,993,923,546	
<b>Assets</b>				
249,602,000	Postsecondary Education Program	(2,073,500)	251,675,500	-
14,325,000	Training and Employment Program	1,425,000	12,900,000	2,005,300
263,927,000	<b>Ministry Total Assets</b>	(648,500)	264,575,500	2,005,300
-	<b>Less: Special Warrants</b>	(174,075,500)	174,075,500	-
263,927,000	< TOTAL ASSETS TO BE VOTED	173,427,000	90,500,000	2,005,300

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**MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES**

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- NOTES -

## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
157,261,000	Postsecondary Education Program	70,206,000	87,055,000	57,500,000
10,000,000	Training and Employment Program	-	10,000,000	10,315,600
167,261,000	<b>Ministry Total Capital</b>	70,206,000	97,055,000	67,815,600
-	<b>Less: Special Warrants</b>	(63,041,200)	63,041,200	-
167,261,000	< TOTAL CAPITAL TO BE VOTED	133,247,200	34,013,800	67,815,600
167,261,000	<b>Ministry Total Capital</b>	70,206,000	97,055,000	
4,100,000	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	2,635,000	1,465,000	
171,361,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	72,841,000	98,520,000	

# MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
3001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	10,487,900	Ministry Administration .....	682,000	9,805,900	9,820,195
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,006
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	10,536,146	Total Operating .....	682,000	9,854,146	9,867,035
	-	Less: Special Warrants .....	(5,185,500)	5,185,500	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,840
	10,487,900	Amount to be Voted .....	5,867,500	4,620,400	9,820,195

- NOTES -



## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

<b>Ministry Administration (3001-1)</b>	<b>\$</b>
Salaries and wages .....	1,201,700
Employee benefits .....	147,700
Transportation and communication .....	153,800
Services .....	8,923,100
Supplies and equipment .....	61,600
	<u>10,487,900</u>
 <i>Main Office</i>	 <b>\$</b>
Salaries and wages .....	1,201,700
Employee benefits .....	147,700
Transportation and communication .....	153,800
Services .....	169,200
Supplies and equipment ....	61,600
	<u>1,734,000</u>
 <i>Financial and Administrative Services</i>	 <b>\$</b>
Services .....	3,137,400
	<u>3,137,400</u>
 <i>Human Resources</i>	 <b>\$</b>
Services .....	1,344,300
	<u>1,344,300</u>

<i>Communications Services</i>	<b>\$</b>	<b>\$</b>
Services .....	1,602,000	<u>1,602,000</u>
 <i>Legal Services</i>	 <b>\$</b>	
Services .....	577,400	<u>577,400</u>
 <i>Audit Services</i>	 <b>\$</b>	
Services .....	174,600	<u>174,600</u>
 <i>Information Systems</i>	 <b>\$</b>	
Services .....	1,918,200	<u>1,918,200</u>
 <b>Statutory Appropriations</b>		
Minister's Salary, the <i>Executive Council Act</i> ..		36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....		12,189
		<u>48,246</u>
<b>Total Operating for Ministry Administration Program</b>		<u><u>10,536,146</u></u>

# MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## POSTSECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and facilitating expansion of private degree-granting activity and college applied degree programs through recommendations of the Post-secondary Education Quality Assessment Board.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>3002</b>		<b>POSTSECONDARY EDUCATION PROGRAM</b>			
<b>OPERATING</b>					
1	3,296,692,500	Colleges and Universities .....	164,421,600	3,132,270,900	2,740,425,170
2	372,640,400	Student Support .....	31,974,400	340,666,000	357,204,710
S	63,130,000	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i> .....	(2,877,500)	66,007,500	-
	3,732,462,900	Total Operating .....	193,518,500	3,538,944,400	3,097,629,880
	-	Less: Special Warrants .....	(2,005,521,200)	2,005,521,200	-
	63,130,000	Less: Statutory Appropriations .....	(2,877,500)	66,007,500	-
	3,669,332,900	<b>Amount to be Voted</b> .....	2,201,917,200	1,467,415,700	3,097,629,880
<b>Assets</b>					
4	175,661,000	Colleges and Universities .....	10,085,500	165,575,500	-
5	73,941,000	Student Support .....	(12,159,000)	86,100,000	-
	249,602,000	Total Assets .....	(2,073,500)	251,675,500	-
	-	Less: Special Warrants .....	(165,575,500)	165,575,500	-
	249,602,000	<b>Amount to be Voted</b> .....	163,502,000	86,100,000	-
<b>CAPITAL</b>					
3	157,261,000	Support for Postsecondary Education .....	70,206,000	87,055,000	57,500,000
	157,261,000	Total Capital .....	70,206,000	87,055,000	57,500,000
	-	Less: Special Warrants .....	(61,541,200)	61,541,200	-
	157,261,000	<b>Amount to be Voted</b> .....	131,747,200	25,513,800	57,500,000

- NOTES -

## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Colleges and Universities (3002-1)	\$
Salaries and wages .....	8,503,900
Employee benefits .....	1,139,700
Transportation and communication .....	326,600
Services .....	4,456,500
Supplies and equipment .....	141,800
Transfer payments	\$
Grants for College	
Operating Costs .....	822,787,100
Grants for University	
Operating Costs .....	2,164,985,100
Grants for transition	
support of the Nursing	
Baccalaureate .....	46,866,400
Learning Opportunities	
Task Force .....	9,044,000
Grants to Compensate for	
Municipal Taxation .....	34,947,200
Access to Opportunities	
Program .....	69,200,000
Council of Ministers of	
Education, Canada .....	233,600
Miscellaneous Grants .....	20,100
College Quality Assurance	
Fund .....	59,643,000
University Quality	
Assurance Fund .....	74,597,500
	<u>3,282,324,000</u>
	<u>3,296,892,500</u>
Less: Recoveries .....	200,000
	<u>3,296,692,500</u>

## Student Support (3002-2)

Salaries and wages .....	4,805,000
Employee benefits .....	729,700
Transportation and communication .....	1,207,800
Services .....	4,093,800
Supplies and equipment .....	486,500
Transfer payments	\$
Student Support Programs	310,114,600
Ontario/Quebec Exchange	
Fellowships .....	89,000
Second Language	
programs .....	1,114,000
Ontario Student	
Opportunity Trust Fund II ...	50,000,000
	<u>361,317,600</u>
	<u>372,640,400</u>

## Statutory Appropriations

\$

Other transactions	
Bad Debt Expenses for Student Loans, the	
Financial Administration Act .....	63,130,000
	<u>63,130,000</u>
Total Operating for Postsecondary Education	3,732,462,900
Program	<u><u>3,732,462,900</u></u>

## Assets

Colleges and Universities (3002-4)	\$
Deposits and prepaid	
expenses	\$
Grants for Colleges .....	3,561,000
Grants for Universities .....	172,100,000
	<u>175,661,000</u>
	<u>175,661,000</u>

## Student Support (3002-5)

Advances and recoverable amounts .....	73,941,000
	<u>73,941,000</u>
Total Assets for Postsecondary Education	249,602,000
Program	<u><u>249,602,000</u></u>

## CAPITAL

Support for Postsecondary Education	\$
(3002-3)	
Transfer payments	\$
Capital Grants -	
Postsecondary .....	147,261,000
Capital Grants - College	
Equipment and Renewal	
Fund .....	10,000,000
	<u>157,261,000</u>
	<u>157,261,000</u>
Total Capital for Postsecondary Education	157,261,000
Program	<u><u>157,261,000</u></u>



# MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## TRAINING AND EMPLOYMENT PROGRAM :

The program supports the delivery of programs and services which increases labour market supply to support economic growth; work with partners to develop standards and engage employers, in supporting a growing and flexible apprenticeship system; work with regulatory bodies, employers, immigrant groups, training providers and other stakeholders to provide opportunities for internationally trained individuals to work in their trades or professions; prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide adjustment services to companies and communities experiencing significant economic downturns, support lifelong learning through the Ontario Educational Communications Authority; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>3003</b>		<b>TRAINING AND EMPLOYMENT PROGRAM</b>			
<b>OPERATING</b>					
1	55,012,200	Policy and Intergovernmental .....	(2,870,400)	57,882,600	53,528,295
2	225,123,800	Employment Preparation .....	10,162,600	214,961,200	195,128,820
3	143,690,000	Apprenticeship and Training Services .....	(2,443,200)	146,133,200	116,401,176
S	148,000	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i> .....	-	148,000	-
	423,974,000	Total Operating .....	4,849,000	419,125,000	365,058,291
	-	Less: Special Warrants .....	(209,617,000)	209,617,000	-
	148,000	Less: Statutory Appropriations .....	-	148,000	-
	423,826,000	<b>Amount to be Voted</b> .....	214,466,000	209,360,000	365,058,291
<b>Assets</b>					
5	4,925,000	Employment Preparation .....	1,425,000	3,500,000	-
6	9,400,000	Apprenticeship and Training Services .....	-	9,400,000	2,005,300
	14,325,000	Total Assets .....	1,425,000	12,900,000	2,005,300
	-	Less: Special Warrants .....	(8,500,000)	8,500,000	-
	14,325,000	<b>Amount to be Voted</b> .....	9,925,000	4,400,000	2,005,300
<b>CAPITAL</b>					
4	10,000,000	Apprenticeship and Training Services .....	-	10,000,000	10,315,600
	10,000,000	Total Capital .....	-	10,000,000	10,315,600
	-	Less: Special Warrants .....	(1,500,000)	1,500,000	-
	10,000,000	<b>Amount to be Voted</b> .....	1,500,000	8,500,000	10,315,600

- NOTES -

## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Policy and Intergovernmental (3003-1)	\$
Salaries and wages .....	4,411,100
Employee benefits .....	570,300
Transportation and communication .....	358,500
Services .....	1,430,200
Supplies and equipment .....	202,000
Transfer payments	
Ontario Educational Communications Authority .....	48,040,100
	<u>55,012,200</u>
Employment Preparation (3003-2)	
Salaries and wages .....	5,574,500
Employee benefits .....	805,400
Transportation and communication .....	1,185,100
Services .....	3,079,800
Supplies and equipment .....	245,000
Transfer payments	\$
Workplace Preparation .....	189,609,000
Summer Jobs Service .....	24,625,000
	<u>214,234,000</u>
	<u>225,123,800</u>
Apprenticeship and Training Services (3003-3)	
Salaries and wages .....	14,683,700
Employee benefits .....	2,070,700
Transportation and communication .....	2,934,300
Services .....	6,323,900
Supplies and equipment .....	925,500
Transfer payments	
Workplace Support .....	116,751,900
	<u>143,690,000</u>
Statutory Appropriations	
Other transactions	
Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i> .....	148,000
	<u>148,000</u>
Total Operating for Training and Employment Program	<u>423,974,000</u>

## Assets

Employment Preparation (3003-5)	\$
Deposits and prepaid expenses	\$
Workplace Preparation .....	4,025,000
Summer Jobs .....	900,000
	<u>4,925,000</u>
	<u>4,925,000</u>
Apprenticeship and Training Services (3003-6)	
Deposits and prepaid expenses .....	5,000,000
Loans and Investments	
Loans for Tools .....	4,400,000
	<u>9,400,000</u>
Total Assets for Training and Employment Program	<u>14,325,000</u>

## CAPITAL

Apprenticeship and Training Services (3003-4)	\$
Transfer payments	
Apprenticeship Enhancement Fund .....	10,000,000
	<u>10,000,000</u>
Total Capital for Training and Employment Program	<u>10,000,000</u>





## MINISTRY OF TRANSPORTATION

## SUMMARY

Transportation is a cornerstone of economic prosperity and a strengthened quality of life. Much of what we value, our jobs, our health, our education and our leisure time, are all affected by the quality and availability of transportation. Similarly, Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation (MTO) supports safe and strong communities, an enhanced quality of life and a positive business climate by building and maintaining a safe, balanced and integrated transportation network. Consequently, the ministry is pursuing ways to make public transit a viable alternative to the personal automobile by promoting convenience, flexibility and accessibility. In addition, the ministry is working to ensure that Ontario's transportation infrastructure is maintained regularly, repaired when necessary and strategically expanded in order to protect public investments and that this is carried out in an environmentally sensitive manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet people's needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life into the 21st century.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
42,721,946	Ministry Administration Program	(4,555,600)	47,277,546	48,532,144
188,446,100	Transportation Policy and Planning Program	98,225,900	90,220,200	90,011,413
161,625,600	Road User Safety Program	(27,210,000)	188,835,600	148,480,519
273,033,100	Provincial Highways Management Program	7,244,200	265,788,900	283,221,184
65,176,300	Transportation Information and Information Technology Cluster Program	1,667,200	63,509,100	63,366,937
731,003,046	<b>Ministry Total Operating</b>	75,371,700	655,631,346	633,612,197
-	<b>Less: Special Warrants</b>	(394,227,000)	394,227,000	-
51,246	<b>Less: Statutory Appropriations</b>	3,000	48,246	46,839
730,951,800	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	469,595,700	261,356,100	633,565,358
731,003,046	<b>Ministry Total Operating</b>	75,371,700	655,631,346	
202,212,000	Net Consolidation Adjustment - GO Transit	10,060,000	192,152,000	
(71,500,000)	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(20,150,000)	(51,350,000)	
861,715,046	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	65,281,700	796,433,346	

## MINISTRY OF TRANSPORTATION

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
1,000	Transportation Policy and Planning Program	1,000	-	-
1,000	Road User Safety Program	1,000	-	-
1,000	Provincial Highways Management Program	1,000	-	-
1,000	Transportation Information and Information Technology Cluster Program	1,000	-	-
4,000	<b>Ministry Total Assets</b>	4,000	-	-
4,000	< TOTAL ASSETS TO BE VOTED	4,000	-	-

## MINISTRY OF TRANSPORTATION

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
405,549,000	Transportation Policy and Planning Program	75,949,000	329,600,000	259,451,402
707,768,300	Provincial Highways Management Program	60,803,800	646,964,500	739,318,292
1,113,317,300	<b>Ministry Total Capital</b>	136,752,800	976,564,500	998,769,694
-	<b>Less: Special Warrants</b>	(238,000,000)	238,000,000	-
524,289,900	<b>Less: Statutory Appropriations</b>	(21,610,100)	545,900,000	-
589,027,400	< TOTAL CAPITAL TO BE VOTED	396,362,900	192,664,500	998,769,694
1,113,317,300	<b>Ministry Total Capital</b>	136,752,800	976,564,500	
(140,949,000)	Net Consolidation Adjustment - GO Transit	(170,031,000)	29,082,000	
20,100,000	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	20,100,000	-	
992,468,300	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(13,178,200)	1,005,646,500	
<b>Assets</b>				
684,250,000	Provincial Highways Management Program	(140,250,000)	824,500,000	-
684,250,000	<b>Ministry Total Assets</b>	(140,250,000)	824,500,000	-
-	<b>Less: Special Warrants</b>	(470,000,000)	470,000,000	-
684,250,000	< TOTAL ASSETS TO BE VOTED	329,750,000	354,500,000	-

## MINISTRY OF TRANSPORTATION

## MINISTRY ADMINISTRATION PROGRAM :

The program provides business and resource planning, management advice and direct services to enable the Ministry of Transportation to deliver its priority transportation initiatives. This is achieved through the provision of expert leadership, advice and services to plan, develop, acquire, allocate and manage the ministry's facilities, finances and human resources. This program also provides strategic internal and external communications services and products that support, promote and educate the public on MTO's programs. Internal Audit and Legal Services are also provided through this program area.

The program works in partnership with central agencies and other ministries as well as employee and private sector organizations to ensure that the interests of the ministry are met in the development of government-wide management objectives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	42,672,700	Business Support .....	(4,556,600)	47,229,300	48,485,305
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	42,721,946	Total Operating .....	(4,555,600)	47,277,546	48,532,144
	-	Less: Special Warrants .....	(30,452,000)	30,452,000	-
	49,246	Less: Statutory Appropriations .....	1,000	48,246	46,839
	42,672,700	Amount to be Voted .....	25,895,400	16,777,300	48,485,305

- NOTES -



## MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Business Support (2701-1)	\$
Salaries and wages .....	12,076,700
Employee benefits .....	1,690,700
Transportation and communication .....	810,600
Services .....	29,440,400
Supplies and equipment .....	707,300
	<u>44,725,700</u>
Less: Recoveries .....	2,053,000
	<u>42,672,700</u>

Main Office	\$
Salaries and wages .....	1,227,300
Employee benefits .....	122,700
Transportation and communication .....	101,000
Services .....	70,000
Supplies and equipment ....	55,500
	<u>1,576,500</u>
Less: Recoveries from other ministries .....	1,000
	<u>1,575,500</u>

Financial and Administrative Services	\$
Salaries and wages .....	2,426,600
Employee benefits .....	557,200
Transportation and communication .....	198,400
Services .....	24,159,200
Supplies and equipment ....	335,800
	<u>27,677,200</u>
Less: Recoveries from other ministries .....	2,049,000
	<u>25,628,200</u>

Facilities and Business Services	\$
Salaries and wages .....	2,484,000
Employee benefits .....	298,100
Transportation and communication .....	299,500
Services .....	531,500
Supplies and equipment ....	105,000
	<u>3,718,100</u>
Less: Recoveries from other ministries .....	1,000
	<u>3,717,100</u>

Communications Services	\$	\$
Salaries and wages .....	2,257,500	
Employee benefits .....	270,900	
Transportation and communication .....	57,500	
Services .....	320,000	
Supplies and equipment ....	99,100	
	<u>3,005,000</u>	

Human Resources Services	\$	
Salaries and wages .....	3,681,300	
Employee benefits .....	441,800	
Transportation and communication .....	112,000	
Services .....	258,300	
Supplies and equipment ....	68,200	
	<u>4,561,600</u>	
Less: Recoveries from other ministries .....	1,000	
	<u>4,560,600</u>	
		4,560,600

Audit Services	\$
Services .....	1,618,900
	<u>1,618,900</u>

<i>Legal Services</i>	\$	
Transportation and communication .....	42,200	
Services .....	2,482,500	
Supplies and equipment ...	43,700	
	<u>2,568,400</u>	
Less: Recoveries from other ministries .....	1,000	
	<u>2,567,400</u>	2,567,400

Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000
	<u>1,000</u>

Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u>42,721,946</u>

# MINISTRY OF TRANSPORTATION

## TRANSPORTATION POLICY AND PLANNING PROGRAM :

The primary focus of the Transportation Policy and Planning (TP&P) program is to plan and promote a safe, efficient and reliable multi-modal transportation system, including transit that supports safe and strong communities, an enhanced quality of life and a positive business climate. To achieve this, the program provides leadership in the setting of strategic policy directions for the ministry as part of its integrated long-term planning and works to enable a supportive policy and regulatory environment.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2702</b>		<b>TRANSPORTATION POLICY AND PLANNING PROGRAM</b>			
<b>OPERATING</b>					
1	18,939,600	Policy and Planning .....	5,479,800	13,459,800	17,071,467
2	169,506,500	Urban and Regional Transportation .....	92,746,100	76,760,400	72,939,946
	188,446,100	Total Operating .....	98,225,900	90,220,200	90,011,413
	-	Less: Special Warrants .....	(57,456,000)	57,456,000	-
	188,446,100	<b>Amount to be Voted .....</b>	<b>155,681,900</b>	<b>32,764,200</b>	<b>90,011,413</b>
<b>Assets</b>					
4	1,000	Urban and Regional Transportation .....	1,000	-	-
	1,000	Total Assets .....	1,000	-	-
	1,000	<b>Amount to be Voted .....</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL</b>					
3	405,549,000	Urban and Regional Transportation .....	75,949,000	329,600,000	259,451,402
	405,549,000	Total Capital .....	75,949,000	329,600,000	259,451,402
	-	Less: Special Warrants .....	(180,000,000)	180,000,000	-
	405,549,000	<b>Amount to be Voted .....</b>	<b>255,949,000</b>	<b>149,600,000</b>	<b>259,451,402</b>

- NOTES -



## MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Policy and Planning (2702-1)	\$
Salaries and wages .....	11,583,800
Employee benefits .....	1,363,600
Transportation and communication .....	362,000
Services .....	5,437,000
Supplies and equipment .....	194,200
	<u>18,940,600</u>
Less: Recoveries .....	1,000
	<u>18,939,600</u>

*Urban & Rural Infrastructure  
Policy Branch*

	\$
Salaries and wages .....	2,559,300
Employee benefits .....	275,800
Transportation and communication .....	95,800
Services .....	1,692,300
Supplies and equipment ....	34,100
	<u>4,657,300</u>
Less: Recoveries .....	1,000
	<u>4,656,300</u>

*Modal Policy & Partnerships*

	\$
Salaries and wages .....	2,878,400
Employee benefits .....	346,700
Transportation and communication .....	68,800
Services .....	1,639,000
Supplies and equipment ....	35,900
	<u>4,968,800</u>

*Transportation Planning*

	\$
Salaries and wages .....	3,599,700
Employee benefits .....	435,200
Transportation and communication .....	111,700
Services .....	816,500
Supplies and equipment ....	79,000
	<u>5,042,100</u>

*Strategic Policy*

	\$
Salaries and wages .....	2,546,400
Employee benefits .....	305,900
Transportation and communication .....	85,700
Services .....	1,289,200
Supplies and equipment ....	45,200
	<u>4,272,400</u>

Urban and Regional Transportation (2702-2)	\$
Transfer payments	\$
GO Transit Refinancing	
Obligations .....	46,606,500
GO Transit Operating	
Subsidies .....	44,900,000
Municipal Gas Tax	
Allocation .....	<u>78,000,000</u>
	<u>169,506,500</u>
	<u>169,506,500</u>
Total Operating for Transportation Policy and Planning Program	<u>188,446,100</u>

**MINISTRY OF TRANSPORTATION**

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**- NOTES -**

## MINISTRY OF TRANSPORTATION

## TRANSPORTATION POLICY AND PLANNING PROGRAM - Continued

## STANDARD ACCOUNTS CLASSIFICATION

Assets		CAPITAL	
Urban and Regional Transportation (2702-4)	\$	Urban and Regional Transportation (2702-3)	\$
Deposits and prepaid expenses .....	1,000	Transfer payments	\$
	<u>1,000</u>	GO Transit .....	212,649,000
Total Assets for Transportation Policy and Planning Program	<u>1,000</u>	Ontario Transit Technology and Infrastructure Expansion Program .....	75,000,000
		Ontario Transit Vehicles Program .....	<u>60,000,000</u>
			347,649,000
		Other transactions	
		Transit High Occupancy Vehicle Lanes .....	<u>57,900,000</u>
			<u>405,549,000</u>
		Total Capital for Transportation Policy and Planning Program	<u>405,549,000</u>

## MINISTRY OF TRANSPORTATION

**ROAD USER SAFETY PROGRAM :**

The Road User Safety Program contributes to key ministry strategies of improving road safety and mobility through the education, enforcement and regulation of safe driving behaviour and by improving customer service and the accessibility of MTO services. Our key objective is to reduce fatalities and injuries on our roads by developing, promoting and participating in road user safety programs. Road User Safety continues to work with many partners including police, community groups, safety organizations and the private sector to continuously improve road user safety.

The key safety responsibilities of the program are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; licence drivers and vehicles; and work with a broad range of partners to educate road users about safe driving behaviour and road user safety policies, laws and programs.

In order to ensure the policies that are developed are evidence-based, the program monitors developments in other jurisdictions, reviews the traffic safety research literature, and produces information products as needed.

The program is responsible for managing and improving customer service by setting standards and monitoring performance of service delivery, including the delivery of government products and services through electronic means for individuals and for the private and not for profit sectors. The management of information for every driver, vehicle and commercial carrier in Ontario is an inherent responsibility.

The Program's two main areas of focus are:

- Improving Ontario's road safety record and remaining one of the three safest jurisdictions in North America; and,
- Improving customer service, including increased access to and development of new ministry products and services (e.g., e-services).

The Program is also responsible for facilitating the delivery of core programs for other ministries (e.g., Drive Clean [MOE], Family Support Payments [MCSS]).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2703</b>		<b>ROAD USER SAFETY PROGRAM</b>			
<b>OPERATING</b>					
1	161,624,600	Road User Safety .....	(27,211,000)	188,835,600	148,480,519
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
	161,625,600	Total Operating .....	(27,210,000)	188,835,600	148,480,519
	-	Less: Special Warrants .....	(121,000,000)	121,000,000	-
	1,000	Less: Statutory Appropriations .....	1,000	-	-
	161,624,600	<b>Amount to be Voted</b> .....	93,789,000	67,835,600	148,480,519
<b>Assets</b>					
2	1,000	Road User Safety .....	1,000	-	-
	1,000	Total Assets .....	1,000	-	-
	1,000	<b>Amount to be Voted</b> .....	1,000	-	-

- NOTES -

## MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Road User Safety (2703-1)	\$
Salaries and wages .....	67,738,000
Employee benefits .....	8,806,000
Transportation and communication .....	7,380,800
Services .....	62,919,300
Supplies and equipment .....	18,784,600
Transfer payments	
Community Safety Grants .....	200,000
	<u>165,828,700</u>
Less: Recoveries .....	4,204,100
	<u>161,624,600</u>
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the <i>Financial</i>	
<i>Administration Act</i> .....	1,000
	<u>1,000</u>
Total Operating for Road User Safety Program	<u>161,625,600</u>

## Assets

Road User Safety (2703-2)	\$
Deposits and prepaid expenses .....	1,000
	<u>1,000</u>
Total Assets for Road User Safety Program	<u>1,000</u>



## MINISTRY OF TRANSPORTATION

**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :**

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways, particularly on key trade corridors. These activities include planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>2704</b>		<b>PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	273,032,100	Operations and Maintenance .....	7,243,200	265,788,900	283,221,184
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i> .....	1,000	-	-
	273,033,100	Total Operating .....	7,244,200	265,788,900	283,221,184
	-	Less: Special Warrants .....	(147,213,000)	147,213,000	-
	1,000	Less: Statutory Appropriations .....	1,000	-	-
	273,032,100	<b>Amount to be Voted</b> .....	154,456,200	118,575,900	283,221,184
<b>Assets</b>					
5	1,000	Provincial Highways Management .....	1,000	-	-
	1,000	Total Assets .....	1,000	-	-
	1,000	<b>Amount to be Voted</b> .....	1,000	-	-



## MINISTRY OF TRANSPORTATION

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
<b>CAPITAL</b>					
2	183,477,400	Engineering and Construction .....	82,412,900	101,064,500	739,318,292
4	1,000	Highway Work-In-Progress .....	1,000	-	-
S	524,289,900	Amortization, the <i>Financial Administration Act</i> .....	(21,610,100)	545,900,000	-
	707,768,300	Total Capital .....	60,803,800	646,964,500	739,318,292
	-	Less: Special Warrants .....	(58,000,000)	58,000,000	-
	524,289,900	Less: Statutory Appropriations .....	(21,610,100)	545,900,000	-
	183,478,400	Amount to be Voted .....	140,413,900	43,064,500	739,318,292
<b>Assets</b>					
3	684,250,000	Transportation Infrastructure Assets .....	(140,250,000)	824,500,000	-
	684,250,000	Total Assets .....	(140,250,000)	824,500,000	-
	-	Less: Special Warrants .....	(470,000,000)	470,000,000	-
	684,250,000	Amount to be Voted .....	329,750,000	354,500,000	-

- NOTES -

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**MINISTRY OF TRANSPORTATION**

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- NOTES -

## MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Operations and Maintenance (2704-1)	\$
Salaries and wages .....	42,280,000
Employee benefits .....	10,420,000
Transportation and communication .....	5,326,900
Services .....	176,048,300
Supplies and equipment .....	36,826,900
Transfer payments	\$
Payments in lieu of	
municipal taxation .....	5,400,000
Municipal Ferries .....	2,330,000
	<u>7,730,000</u>
	278,632,100
Less: Recoveries .....	5,600,000
	<u>273,032,100</u>
<i>Highways Operations and Maintenance</i>	\$
Salaries and wages .....	40,295,100
Employee benefits .....	10,166,900
Transportation and communication .....	4,862,800
Services .....	174,748,300
Supplies and equipment ....	35,225,400
Transfer payments	\$
Payments in lieu of	
municipal taxation .....	5,400,000
Municipal Ferries .....	2,330,000
	<u>7,730,000</u>
	273,028,500
Less: Recoveries .....	5,500,000
	<u>267,528,500</u>

Remote Aviation	\$	\$
Salaries and wages .....	1,984,900	
Employee benefits .....	253,100	
Transportation and communication .....	464,100	
Services .....	1,300,000	
Supplies and equipment ....	1,601,500	
	<u>5,603,600</u>	
Less: Recoveries .....	100,000	
		<u>5,503,600</u>
Statutory Appropriations		
Other transactions		
Bad Debt Expense, the <i>Financial Administration Act</i> .....		1,000
		<u>1,000</u>
Total Operating for Provincial Highways Management Program		<u>273,033,100</u>

## Assets

Provincial Highways Management (2704-5)	\$
Deposits and prepaid expenses .....	1,000
	<u>1,000</u>
Total Assets for Provincial Highways Management Program	<u>1,000</u>

MINISTRY OF TRANSPORTATION

- NOTES -

## MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL			Transfer Payments		\$	\$
Engineering and Construction (2704-2)		\$	Transfer payments		\$	\$
Salaries and wages .....		39,551,900	Connecting Links .....	15,000,000		
Employee benefits .....		7,550,500	Millennium Partnership			
Transportation and communication .....		2,573,000	- Provincial ..	40,000,000		
Services .....		30,869,600	Millennium Partnership			
Supplies and equipment .....		8,374,500	- Canada			
Transfer payments	\$		Ontario			
Connecting Links .....	15,000,000		Infrastructure			
Millennium Partnership -			Program			
Provincial .....	40,000,000		Fund .....	15,000,000		
Millennium Partnership -			Gateway Investments			
Canada Ontario			- Federal			
Infrastructure Program			Contribution	6,250,000		
Fund .....	15,000,000		Gateway Investments	6,250,000		
Gateway Investments -			Transition			
Federal Contribution .....	6,250,000		Fund .....	16,441,900		
Gateway Investments .....	6,250,000		First Nations ....	3,000,000		
Transition Fund .....	16,441,900		Land			
First Nations .....	3,000,000		Transfers ...	2,665,000		
Land Transfers .....	2,665,000		Canada--			
Canada-Ontario Municipal			Ontario			
Rural Infrastructure Fund ...	1,000		Municipal			
		104,607,900	Rural			
Other transactions			Infrastructure			
Canadian Strategic Infrastructure Fund .....	1,000		Fund .....	1,000		
		193,528,400			104,607,900	
Less: Recoveries .....	10,051,000					104,607,900
		183,477,400				

**MINISTRY OF TRANSPORTATION**

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**- NOTES -**



## MINISTRY OF TRANSPORTATION

 PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued  
 STANDARD ACCOUNTS CLASSIFICATION

<i>Highway Capital and Construction</i>		\$	\$
Salaries and wages .....	39,551,900		
Employee benefits .....	7,550,500		
Transportation and communication .....	2,467,200		
Services .....	29,507,800		
Supplies and equipment ....	7,322,600		
Other transactions			
Canadian Strategic Infrastructure Fund .....	1,000		
	86,401,000		
Less: Recoveries .....	10,050,000		
			76,351,000
<i>Remote Aviation</i>		\$	
Transportation and communication .....	105,800		
Services .....	1,361,800		
Supplies and equipment ....	1,051,900		
	2,519,500		
Less: Recoveries .....	1,000		
			2,518,500
<i>Statutory Appropriations</i>			
Other transactions			
Amortization, the <i>Financial Administration Act</i> .....	524,289,900		
	524,289,900		

<i>Highway Work-In-Progress (2704-4)</i>		\$
Salaries and wages .....	55,691,200	
Employee benefits .....	6,797,400	
Transportation and communication .....	3,380,800	
Services .....	176,390,000	
Supplies and equipment .....	21,835,800	
Other transactions		
Capital Investments .....	733,655,800	
	997,751,000	
Less: Recoveries .....	997,750,000	
	1,000	
Total Capital for Provincial Highways Management Program	707,768,300	

<i>Assets</i>		
<i>Transportation Infrastructure Assets (2704-3)</i>		\$
Tangible capital assets .....	997,750,000	
Less: Recoveries .....	313,500,000	
	684,250,000	
Total Assets for Provincial Highways Management Program	684,250,000	

## MINISTRY OF TRANSPORTATION

**TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :**

The Transportation Information and Information Technology Cluster (I&IT) provides leadership in the use and deployment of information technology for the Ministry of Transportation (MTO), and enables the ministry's core businesses to deliver on elements of the Results Based Plan through effective management of the ministry's information and information technology resources. The cluster focuses on planning MTO's I&IT investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the cluster continues to modernize the ministry's systems and platforms. MTO's information and information systems benefit internal MTO clients as well as external stakeholders such as other ministries and private sector partners (delivered through MTO's core businesses). As such, I&IT manages the ministry's information and information systems as major business assets.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2705</b>		<b>TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM</b>			
<b>OPERATING</b>					
1	65,176,300	Information and Information Technology ....	1,667,200	63,509,100	63,366,937
	65,176,300	Total Operating .....	1,667,200	63,509,100	63,366,937
	-	Less: Special Warrants .....	(38,106,000)	38,106,000	-
	65,176,300	<b>Amount to be Voted</b> .....	39,773,200	25,403,100	63,366,937
<b>Assets</b>					
2	1,000	Information and Information Technology ....	1,000	-	-
	1,000	Total Assets .....	1,000	-	-
	1,000	<b>Amount to be Voted</b> .....	1,000	-	-

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## MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Information and Information Technology (2705-1)		Information and Information Technology (2705-2)	
	\$		\$
Salaries and wages .....	18,050,400	Deposits and prepaid expenses .....	1,000
Employee benefits .....	1,940,100		1,000
Transportation and communication .....	1,206,100	Total Assets for Transportation Information and Information Technology Cluster Program	1,000
Services .....	38,784,800		
Supplies and equipment .....	5,195,900		
	65,177,300		
Less: Recoveries .....	1,000		
	65,176,300		
Total Operating for Transportation Information and Information Technology Cluster Program	65,176,300		



## **SUMMARY TABLES**

TABLE 1A - GENERAL

for the Fiscal Year

Ministries	OPERATING					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Agriculture and Food	315,418,700	-	79,246	315,497,946	233,900,000	549,397,946
Attorney General	1,108,104,400	-	5,350,246	1,113,454,646	48,542,000	1,161,996,646
Cabinet Office	15,322,800	-	-	15,322,800	-	15,322,800
Children and Youth Services	2,831,429,800	-	48,246	2,831,478,046	-	2,831,478,046
Citizenship and Immigration	61,579,600	-	48,246	61,627,846	-	61,627,846
Community and Social Services	6,296,803,000	-	20,448,246	6,317,251,246	-	6,317,251,246
Community Safety and Correctional Services	1,743,880,700	-	1,251,246	1,745,131,946	-	1,745,131,946
Consumer and Business Services	213,066,700	-	65,246	213,131,946	-	213,131,946
Culture	246,147,700	-	48,246	246,195,946	30,930,000	277,125,946
Democratic Renewal Secretariat	3,932,800	-	12,189	3,944,989	-	3,944,989
Economic Development and Trade	413,750,800	-	49,246	413,800,046	-	413,800,046
Education	10,629,112,800	-	359,048,246	10,988,161,046	(5,920,700)	10,982,240,346
Energy	25,973,400	-	48,246	26,021,646	110,800,000	136,821,646
Environment	298,994,800	-	50,246	299,045,046	5,000,000	304,045,046
Finance	1,813,129,600	-	10,387,074,446	12,200,204,046	1,242,983,400	13,443,187,446
Francophone Affairs, Office of	3,530,500	-	-	3,530,500	-	3,530,500
Health and Long-Term Care	30,224,974,200	-	5,365,435	30,230,339,635	30,470,400	30,260,810,035
Intergovernmental Affairs	8,602,400	-	12,189	8,614,589	-	8,614,589
Labour	133,250,100	-	48,246	133,298,346	-	133,298,346
Lieutenant Governor, Office of the	1,077,100	-	-	1,077,100	-	1,077,100
Management Board Secretariat	1,845,606,000	-	693,246	1,846,299,246	(93,750,000)	1,752,549,246
Municipal Affairs and Housing	806,341,500	-	147,624	806,489,124	(114,400,000)	692,089,124
Native Affairs Secretariat, Ontario	14,293,000	-	-	14,293,000	-	14,293,000
Natural Resources	404,277,000	-	53,246	404,330,246	100,802,400	505,132,646
Northern Development and Mines	73,454,800	-	49,246	73,504,046	(300,000)	73,204,046
Premier, Office of the	2,980,100	-	79,784	3,059,884	-	3,059,884
Public Infrastructure Renewal	30,782,200	-	48,246	30,830,446	-	30,830,446
Tourism and Recreation	133,582,600	-	48,246	133,630,846	50,414,300	184,045,146
Training, Colleges and Universities	4,103,646,800	-	63,326,246	4,166,973,046	27,100,000	4,194,073,046
Transportation	730,951,800	-	51,246	731,003,046	130,712,000	861,715,046
TOTAL	64,533,997,700	-	10,843,544,587	75,377,542,287	1,797,283,800	77,174,826,087

**Note :**

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.



## OPERATING SUMMARY

Ending March 31, 2005

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
200,000	-	11,800,000	12,000,000	Agriculture and Food
3,483,000	-	-	3,483,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,450,000	-	-	22,450,000	Community and Social Services
14,000	-	-	14,000	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
14,272,000	-	-	14,272,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
3,800,000	-	-	3,800,000	Finance
-	-	-	-	Francophone Affairs, Office of
116,244,700	-	-	116,244,700	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
3,000	-	-	3,000	Management Board Secretariat
3,056,700	-	500,000	3,556,700	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
2,720,000	-	-	2,720,000	Natural Resources
-	-	-	-	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
263,927,000	-	-	263,927,000	Training, Colleges and Universities
4,000	-	-	4,000	Transportation
433,024,400	-	12,300,000	445,324,400	

TABLE 1B - COMPARATIVE STATEMENT OF

Ministries	OPERATING		
	Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$	\$	\$
Agriculture and Food	315,497,946	405,050,746	378,593,402
Attorney General	1,113,454,646	981,674,346	1,029,506,091
Cabinet Office	15,322,800	15,822,800	17,664,543
Children and Youth Services	2,831,478,046	2,602,299,400	2,438,064,966
Citizenship and Immigration	61,627,846	62,676,846	54,163,051
Community and Social Services	6,317,251,246	5,985,668,246	5,910,602,563
Community Safety and Correctional Services	1,745,131,946	1,498,566,146	1,735,534,346
Consumer and Business Services	213,131,946	179,996,246	181,715,869
Culture	246,195,946	231,869,200	243,244,339
Democratic Renewal Secretariat	3,944,989	-	-
Economic Development and Trade	413,800,046	307,951,312	231,140,428
Education	10,988,161,046	10,027,132,046	9,710,476,280
Energy	26,021,646	34,993,346	32,773,901
Environment	299,045,046	265,821,046	234,644,811
Finance	12,200,204,046	10,576,070,535	10,330,984,988
Francophone Affairs, Office of	3,530,500	3,530,500	2,911,131
Health and Long-Term Care	30,230,339,635	28,235,380,003	25,996,269,605
Intergovernmental Affairs	8,614,589	6,195,589	8,889,391
Labour	133,298,346	119,635,046	117,525,064
Lieutenant Governor, Office of the	1,077,100	998,800	1,086,884
Management Board Secretariat	1,846,299,246	2,577,892,112	467,666,888
Municipal Affairs and Housing	806,489,124	796,964,778	811,531,114
Native Affairs Secretariat, Ontario	14,293,000	14,820,800	14,757,507
Natural Resources	404,330,246	356,228,946	379,795,654
Northern Development and Mines	73,504,046	77,732,546	76,108,268
Premier, Office of the	3,059,884	3,059,884	3,831,077
Public Infrastructure Renewal	30,830,446	30,819,900	32,782,495
Tourism and Recreation	133,630,846	90,319,246	87,584,513
Training, Colleges and Universities	4,166,973,046	3,967,923,546	3,472,555,206
Transportation	731,003,046	655,631,346	633,612,197
<b>TOTAL</b>	<b>75,377,542,287</b>	<b>70,112,725,303</b>	<b>64,636,016,572</b>

**Note :**

1. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

2. Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.

## MINISTRY OPERATING TOTALS (See Note 2 below.)

Assets			Ministries
Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual	
\$	\$	\$	
12,000,000	16,803,500	3,650,500	Agriculture and Food
3,483,000	5,296,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,180,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
22,450,000	15,750,000	-	Community and Social Services
14,000	-	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
14,272,000	13,352,100	-	Economic Development and Trade
750,000	625,000	-	Education
-	-	-	Energy
-	-	-	Environment
3,800,000	1,003,701,000	-	Finance
-	-	-	Francophone Affairs, Office of
116,244,700	103,644,300	-	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
3,000	-	-	Management Board Secretariat
3,556,700	1,616,100	1,087,850	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
2,720,000	-	-	Natural Resources
-	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
263,927,000	264,575,500	2,005,300	Training, Colleges and Universities
4,000	-	-	Transportation
445,324,400	1,427,543,500	6,743,650	

TABLE 1C - OPERATING ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture and Food	61,082,546	9,407,100	6,301,500	60,696,300	3,420,500
Attorney General	503,674,046	66,380,100	25,025,300	234,639,600	21,400,700
Cabinet Office	10,255,900	1,295,400	259,000	3,221,500	291,000
Children and Youth Services	138,442,646	16,220,000	3,457,100	58,587,800	9,134,200
Citizenship and Immigration	22,114,646	2,723,800	1,785,600	14,363,100	1,185,800
Community and Social Services	260,550,846	40,492,900	37,203,700	94,755,400	37,653,700
Community Safety and Correctional Services	1,018,962,646	148,118,800	66,715,200	317,301,800	141,299,800
Consumer and Business Services	95,331,446	13,813,000	8,061,800	101,828,200	6,783,800
Culture	6,372,546	693,700	480,600	3,197,500	348,800
Democratic Renewal Secretariat	1,750,489	259,400	143,900	1,751,600	38,600
Economic Development and Trade	33,228,046	4,293,300	10,996,000	80,464,300	4,654,800
Education	94,906,746	13,870,100	13,284,300	112,784,700	12,640,600
Energy	9,247,646	1,175,200	639,700	15,669,500	426,400
Environment	142,019,246	18,511,700	5,643,100	118,347,900	6,272,300
Finance	262,089,846	33,527,300	19,947,100	185,269,600	29,124,300
Francophone Affairs, Office of	1,301,600	163,700	235,000	1,805,200	25,000
Health and Long-Term Care	387,138,135	58,791,900	48,838,800	299,666,000	81,241,700
Intergovernmental Affairs	4,698,589	579,300	699,400	2,112,800	397,900
Labour	97,727,446	12,775,000	7,921,300	58,580,100	5,192,000
Lieutenant Governor, Office of the	586,900	70,400	32,100	229,400	37,500
Management Board Secretariat	287,107,046	967,287,300	69,161,100	259,680,900	19,426,900
Municipal Affairs and Housing	64,576,924	8,145,200	4,972,000	93,702,500	2,441,900
Native Affairs Secretariat, Ontario	4,239,800	604,900	415,100	2,542,100	85,000
Natural Resources	251,627,946	27,324,500	25,830,700	175,895,500	48,320,200
Northern Development and Mines	29,127,146	3,848,500	2,489,200	21,873,500	1,736,200
Premier, Office of the	2,450,384	250,200	112,400	226,800	20,100
Public Infrastructure Renewal	13,586,046	2,312,100	940,000	15,625,200	970,100
Tourism and Recreation	14,730,346	1,434,800	1,599,100	13,999,800	1,145,500
Training, Colleges and Universities	39,228,146	5,463,500	6,166,100	28,307,300	2,062,400
Transportation	151,777,146	24,220,400	15,086,400	312,629,800	61,708,900
<b>TOTAL</b>	<b>4,009,932,887</b>	<b>1,484,053,500</b>	<b>384,442,600</b>	<b>2,689,755,700</b>	<b>499,486,600</b>

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.



## FOR 2004-05 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
175,487,000	41,000	938,000	315,497,946	Agriculture and Food
328,875,800	5,302,000	71,842,900	1,113,454,646	Attorney General
-	-	-	15,322,800	Cabinet Office
2,605,636,300	-	-	2,831,478,046	Children and Youth Services
19,456,900	-	2,000	61,627,846	Citizenship and Immigration
5,827,794,700	20,400,000	1,600,000	6,317,251,246	Community and Social Services
70,653,300	1,203,000	19,122,600	1,745,131,946	Community Safety and Correctional Services
-	17,000	12,703,300	213,131,946	Consumer and Business Services
235,103,800	-	1,000	246,195,946	Culture
1,000	-	-	3,944,989	Democratic Renewal Secretariat
280,825,000	401,000	1,062,400	413,800,046	Economic Development and Trade
10,749,428,500	-	8,753,900	10,988,161,046	Education
-	-	1,136,800	26,021,646	Energy
10,005,000	2,000	1,756,200	299,045,046	Environment
997,574,700	10,715,388,400	42,717,200	12,200,204,046	Finance
-	-	-	3,530,500	Francophone Affairs, Office of
29,352,329,200	5,305,000	2,971,100	30,230,339,635	Health and Long-Term Care
126,600	-	-	8,614,589	Intergovernmental Affairs
268,000	-	49,165,500	133,298,346	Labour
-	120,800	-	1,077,100	Lieutenant Governor, Office of the
146,700	976,829,100	733,339,800	1,846,299,246	Management Board Secretariat
719,408,400	75,000	86,832,800	806,489,124	Municipal Affairs and Housing
6,406,100	-	-	14,293,000	Native Affairs Secretariat, Ontario
20,526,900	5,000	145,200,500	404,330,246	Natural Resources
24,482,600	1,000	10,054,100	73,504,046	Northern Development and Mines
-	-	-	3,059,884	Premier, Office of the
1,500,000	-	4,103,000	30,830,446	Public Infrastructure Renewal
100,472,300	250,000	1,000	133,630,846	Tourism and Recreation
4,022,667,600	63,278,000	200,000	4,166,973,046	Training, Colleges and Universities
177,436,500	3,000	11,859,100	731,003,046	Transportation
55,726,612,900	11,788,621,300	1,205,363,200	75,377,542,287	





**TABLE 1D - OPERATING ESTIMATES FOR 2004-05 (Asset Accounts)**

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Agriculture and Food	-	-	12,000,000	-	12,000,000
Attorney General	3,483,000	-	-	-	3,483,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	22,450,000	-	-	22,450,000
Community Safety and Correctional Services	7,000	7,000	-	-	14,000
Consumer and Business Services	-	-	-	-	-
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	14,272,000	-	-	-	14,272,000
Education	750,000	-	-	-	750,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,000,000	1,800,000	-	-	3,800,000
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	10,200,000	106,044,700	-	-	116,244,700
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	3,000	-	-	-	3,000
Municipal Affairs and Housing	-	-	3,556,700	-	3,556,700
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	2,720,000	-	-	-	2,720,000
Northern Development and Mines	-	-	-	-	-
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-
Training, Colleges and Universities	185,586,000	73,941,000	4,400,000	-	263,927,000
Transportation	4,000	-	-	-	4,000
<b>TOTAL</b>	<b>219,025,000</b>	<b>206,342,700</b>	<b>19,956,700</b>	<b>-</b>	<b>445,324,400</b>

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

TABLE 2A - GENERAL

for the Fiscal Year

Ministries	CAPITAL					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Agriculture and Food	6,119,500	-	-	6,119,500	700,000	6,819,500
Attorney General	50,528,000	-	-	50,528,000	4,600,000	55,128,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	9,077,200	-	-	9,077,200	-	9,077,200
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	21,100,000	-	-	21,100,000	-	21,100,000
Community Safety and Correctional Services	41,520,700	-	-	41,520,700	-	41,520,700
Consumer and Business Services	1,910,000	-	-	1,910,000	-	1,910,000
Culture	86,140,100	-	-	86,140,100	(16,100,000)	70,040,100
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	38,792,000	-	-	38,792,000	-	38,792,000
Education	26,690,000	-	-	26,690,000	-	26,690,000
Energy	-	-	-	-	52,400,000	52,400,000
Environment	13,400,000	-	-	13,400,000	-	13,400,000
Finance	-	-	-	-	4,330,000	4,330,000
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	344,039,500	-	-	344,039,500	1,800,000	345,839,500
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	35,502,400	-	-	35,502,400	(48,150,000)	(12,647,600)
Municipal Affairs and Housing	234,066,500	-	-	234,066,500	-	234,066,500
Native Affairs Secretariat, Ontario	1,600,000	-	-	1,600,000	-	1,600,000
Natural Resources	81,385,000	-	3,441,600	84,826,600	-	84,826,600
Northern Development and Mines	372,437,500	-	-	372,437,500	75,000,000	447,437,500
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	318,002,000	-	-	318,002,000	-	318,002,000
Tourism and Recreation	58,718,700	-	-	58,718,700	5,800,000	64,518,700
Training, Colleges and Universities	167,261,000	-	-	167,261,000	4,100,000	171,361,000
Transportation	589,027,400	-	524,289,900	1,113,317,300	(120,849,000)	992,468,300
TOTAL	2,497,317,500	-	527,731,500	3,025,049,000	(36,369,000)	2,988,680,000

**Note :**

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

## CAPITAL SUMMARY

Ending March 31, 2005

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Agriculture and Food
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Management Board Secretariat
-	-	-	-	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
10,162,000	-	-	10,162,000	Natural Resources
-	-	-	-	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
-	-	-	-	Training, Colleges and Universities
684,250,000	-	-	684,250,000	Transportation
694,412,000	-	-	694,412,000	

TABLE 2B - COMPARATIVE STATEMENT OF

Ministries	CAPITAL		
	Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$	\$	\$
Agriculture and Food	6,119,500	235,000	-
Attorney General	50,528,000	22,000,000	42,557,276
Cabinet Office	-	-	-
Children and Youth Services	9,077,200	-	6,796,691
Citizenship and Immigration	-	-	-
Community and Social Services	21,100,000	13,000,000	16,467,336
Community Safety and Correctional Services	41,520,700	52,667,100	67,338,003
Consumer and Business Services	1,910,000	854,500	709,600
Culture	86,140,100	85,000,000	9,000,000
Democratic Renewal Secretariat	-	-	-
Economic Development and Trade	38,792,000	45,558,500	22,537,098
Education	26,690,000	16,085,000	9,575,124
Energy	-	-	-
Environment	13,400,000	14,650,000	13,367,389
Finance	-	2,000,000	112,857,827
Francophone Affairs, Office of	-	-	-
Health and Long-Term Care	344,039,500	511,192,400	342,258,882
Intergovernmental Affairs	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Management Board Secretariat	35,502,400	15,158,700	36,154,991
Municipal Affairs and Housing	234,066,500	182,330,000	63,201,010
Native Affairs Secretariat, Ontario	1,600,000	3,340,000	2,079,699
Natural Resources	84,826,600	91,184,000	72,350,926
Northern Development and Mines	372,437,500	306,928,600	351,700,190
Premier, Office of the	-	-	-
Public Infrastructure Renewal	318,002,000	375,018,000	3,697,150
Tourism and Recreation	58,718,700	46,640,200	50,401,242
Training, Colleges and Universities	167,261,000	97,055,000	67,815,600
Transportation	1,113,317,300	976,564,500	998,769,694
<b>TOTAL</b>	<b>3,025,049,000</b>	<b>2,857,461,500</b>	<b>2,289,635,728</b>

**Note :**

1. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

2. Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.

**MINISTRY CAPITAL TOTALS (See Note 2 below.)**

Assets			Ministries
Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual	
\$	\$	\$	
-	-	-	Agriculture and Food
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Management Board Secretariat
-	-	-	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
10,162,000	-	-	Natural Resources
-	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
-	-	-	Training, Colleges and Universities
684,250,000	824,500,000	-	Transportation
694,412,000	824,500,000	-	



TABLE 2C - CAPITAL ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture and Food	-	-	-	6,119,500	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	22,327,300	6,190,100
Consumer and Business Services	-	-	-	1,910,000	-
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	600,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	28,862,400	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	567,000	59,471,500	18,077,500
Northern Development and Mines	-	-	50,000	20,428,500	1,075,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	4,000,000	-
Tourism and Recreation	-	-	-	2,950,000	430,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	95,243,100	14,347,900	5,953,800	207,259,600	30,210,300
<b>TOTAL</b>	<b>95,243,100</b>	<b>14,347,900</b>	<b>6,570,800</b>	<b>353,928,800</b>	<b>55,982,900</b>

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.



## FOR 2004-05 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
-	-	-	6,119,500	Agriculture and Food
-	50,528,000	-	50,528,000	Attorney General
-	-	-	-	Cabinet Office
7,700,000	1,377,200	-	9,077,200	Children and Youth Services
-	-	-	-	Citizenship and Immigration
21,100,000	-	-	21,100,000	Community and Social Services
-	13,003,300	-	41,520,700	Community Safety and Correctional Services
-	-	-	1,910,000	Consumer and Business Services
86,140,100	-	-	86,140,100	Culture
-	-	-	-	Democratic Renewal Secretariat
38,792,000	-	-	38,792,000	Economic Development and Trade
20,000,000	6,690,000	-	26,690,000	Education
-	-	-	-	Energy
11,400,000	1,400,000	-	13,400,000	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
335,539,500	8,500,000	-	344,039,500	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
6,640,000	-	-	35,502,400	Management Board Secretariat
218,766,500	15,300,000	-	234,066,500	Municipal Affairs and Housing
1,600,000	-	-	1,600,000	Native Affairs Secretariat, Ontario
6,232,000	3,441,600	2,963,000	84,826,600	Natural Resources
92,434,000	258,450,000	-	372,437,500	Northern Development and Mines
-	-	-	-	Premier, Office of the
164,002,000	150,000,000	-	318,002,000	Public Infrastructure Renewal
55,338,700	-	-	58,718,700	Tourism and Recreation
167,261,000	-	-	167,261,000	Training, Colleges and Universities
452,256,900	1,315,846,700	1,007,801,000	1,113,317,300	Transportation
1,685,202,700	1,824,536,800	1,010,764,000	3,025,049,000	



**TABLE 2D - CAPITAL ESTIMATES FOR 2004-05 (Asset Accounts)**

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Agriculture and Food	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Consumer and Business Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-	-
Natural Resources	-	-	-	10,162,000	-	10,162,000
Northern Development and Mines	-	-	-	-	-	-
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	997,750,000	313,500,000	684,250,000
<b>TOTAL</b>	-	-	-	1,007,912,000	313,500,000	694,412,000

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

TABLE 3A -

for the Fiscal Year

Ministries	OPERATING AND CAPITAL					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Agriculture and Food	321,538,200	-	79,246	321,617,446	234,600,000	556,217,446
Attorney General	1,158,632,400	-	5,350,246	1,163,982,646	53,142,000	1,217,124,646
Cabinet Office	15,322,800	-	-	15,322,800	-	15,322,800
Children and Youth Services	2,840,507,000	-	48,246	2,840,555,246	-	2,840,555,246
Citizenship and Immigration	61,579,600	-	48,246	61,627,846	-	61,627,846
Community and Social Services	6,317,903,000	-	20,448,246	6,338,351,246	-	6,338,351,246
Community Safety and Correctional Services	1,785,401,400	-	1,251,246	1,786,652,646	-	1,786,652,646
Consumer and Business Services	214,976,700	-	65,246	215,041,946	-	215,041,946
Culture	332,287,800	-	48,246	332,336,046	14,830,000	347,166,046
Democratic Renewal Secretariat	3,932,800	-	12,189	3,944,989	-	3,944,989
Economic Development and Trade	452,542,800	-	49,246	452,592,046	-	452,592,046
Education	10,655,802,800	-	359,048,246	11,014,851,046	(5,920,700)	11,008,930,346
Energy	25,973,400	-	48,246	26,021,646	163,200,000	189,221,646
Environment	312,394,800	-	50,246	312,445,046	5,000,000	317,445,046
Finance	1,813,129,600	-	10,387,074,446	12,200,204,046	1,247,313,400	13,447,517,446
Francophone Affairs, Office of	3,530,500	-	-	3,530,500	-	3,530,500
Health and Long-Term Care	30,569,013,700	-	5,365,435	30,574,379,135	32,270,400	30,606,649,535
Intergovernmental Affairs	8,602,400	-	12,189	8,614,589	-	8,614,589
Labour	133,250,100	-	48,246	133,298,346	-	133,298,346
Lieutenant Governor, Office of the	1,077,100	-	-	1,077,100	-	1,077,100
Management Board Secretariat	1,881,108,400	-	693,246	1,881,801,646	(141,900,000)	1,739,901,646
Municipal Affairs and Housing	1,040,408,000	-	147,624	1,040,555,624	(114,400,000)	926,155,624
Native Affairs Secretariat, Ontario	15,893,000	-	-	15,893,000	-	15,893,000
Natural Resources	485,662,000	-	3,494,846	489,156,846	100,802,400	589,959,246
Northern Development and Mines	445,892,300	-	49,246	445,941,546	74,700,000	520,641,546
Premier, Office of the	2,980,100	-	79,784	3,059,884	-	3,059,884
Public Infrastructure Renewal	348,784,200	-	48,246	348,832,446	-	348,832,446
Tourism and Recreation	192,301,300	-	48,246	192,349,546	56,214,300	248,563,846
Training, Colleges and Universities	4,270,907,800	-	63,326,246	4,334,234,046	31,200,000	4,365,434,046
Transportation	1,319,979,200	-	524,341,146	1,844,320,346	9,863,000	1,854,183,346
TOTAL	67,031,315,200	-	11,371,276,087	78,402,591,287	1,760,914,800	80,163,506,087

**Note :**

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

## GENERAL SUMMARY

Ending March 31, 2005

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
200,000	-	11,800,000	12,000,000	Agriculture and Food
3,483,000	-	-	3,483,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,450,000	-	-	22,450,000	Community and Social Services
14,000	-	-	14,000	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
14,272,000	-	-	14,272,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
3,800,000	-	-	3,800,000	Finance
-	-	-	-	Francophone Affairs, Office of
116,244,700	-	-	116,244,700	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
3,000	-	-	3,000	Management Board Secretariat
3,056,700	-	500,000	3,556,700	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
12,882,000	-	-	12,882,000	Natural Resources
-	-	-	-	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
263,927,000	-	-	263,927,000	Training, Colleges and Universities
684,254,000	-	-	684,254,000	Transportation
1,127,436,400	-	12,300,000	1,139,736,400	



TABLE 3B - COMPARATIVE STATEMENT

Ministries	OPERATING AND CAPITAL		
	Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$	\$	\$
Agriculture and Food	321,617,446	405,285,746	378,593,402
Attorney General	1,163,982,646	1,003,674,346	1,072,063,367
Cabinet Office	15,322,800	15,822,800	17,664,543
Children and Youth Services	2,840,555,246	2,602,299,400	2,444,861,657
Citizenship and Immigration	61,627,846	62,676,846	54,163,051
Community and Social Services	6,338,351,246	5,998,668,246	5,927,069,899
Community Safety and Correctional Services	1,786,652,646	1,551,233,246	1,802,872,349
Consumer and Business Services	215,041,946	180,850,746	182,425,469
Culture	332,336,046	316,869,200	252,244,339
Democratic Renewal Secretariat	3,944,989	-	-
Economic Development and Trade	452,592,046	353,509,812	253,677,526
Education	11,014,851,046	10,043,217,046	9,720,051,404
Energy	26,021,646	34,993,346	32,773,901
Environment	312,445,046	280,471,046	248,012,200
Finance	12,200,204,046	10,578,070,535	10,443,842,815
Francophone Affairs, Office of	3,530,500	3,530,500	2,911,131
Health and Long-Term Care	30,574,379,135	28,746,572,403	26,338,528,487
Intergovernmental Affairs	8,614,589	6,195,589	8,889,391
Labour	133,298,346	119,635,046	117,525,064
Lieutenant Governor, Office of the	1,077,100	998,800	1,086,884
Management Board Secretariat	1,881,801,646	2,593,050,812	503,821,879
Municipal Affairs and Housing	1,040,555,624	979,294,778	874,732,124
Native Affairs Secretariat, Ontario	15,893,000	18,160,800	16,837,206
Natural Resources	489,156,846	447,412,946	452,146,580
Northern Development and Mines	445,941,546	384,661,146	427,808,458
Premier, Office of the	3,059,884	3,059,884	3,831,077
Public Infrastructure Renewal	348,832,446	405,837,900	36,479,645
Tourism and Recreation	192,349,546	136,959,446	137,985,755
Training, Colleges and Universities	4,334,234,046	4,064,978,546	3,540,370,806
Transportation	1,844,320,346	1,632,195,846	1,632,381,891
<b>TOTAL</b>	<b>78,402,591,287</b>	<b>72,970,186,803</b>	<b>66,925,652,300</b>

**Note :**

1. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

2. Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.



## OF MINISTRY TOTALS (See Note 2 below.)

Assets			Ministries
Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual	
\$	\$	\$	
12,000,000	16,803,500	3,650,500	Agriculture and Food
3,483,000	5,296,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,180,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
22,450,000	15,750,000	-	Community and Social Services
14,000	-	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
14,272,000	13,352,100	-	Economic Development and Trade
750,000	625,000	-	Education
-	-	-	Energy
-	-	-	Environment
3,800,000	1,003,701,000	-	Finance
-	-	-	Francophone Affairs, Office of
116,244,700	103,644,300	-	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
3,000	-	-	Management Board Secretariat
3,556,700	1,616,100	1,087,850	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
12,882,000	-	-	Natural Resources
-	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
263,927,000	264,575,500	2,005,300	Training, Colleges and Universities
684,254,000	824,500,000	-	Transportation
1,139,736,400	2,252,043,500	6,743,650	

TABLE 3C - TOTAL ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture and Food	61,082,546	9,407,100	6,301,500	66,815,800	3,420,500
Attorney General	503,674,046	66,380,100	25,025,300	234,639,600	21,400,700
Cabinet Office	10,255,900	1,295,400	259,000	3,221,500	291,000
Children and Youth Services	138,442,646	16,220,000	3,457,100	58,587,800	9,134,200
Citizenship and Immigration	22,114,646	2,723,800	1,785,600	14,363,100	1,185,800
Community and Social Services	260,550,846	40,492,900	37,203,700	94,755,400	37,653,700
Community Safety and Correctional Services	1,018,962,646	148,118,800	66,715,200	339,629,100	147,489,900
Consumer and Business Services	95,331,446	13,813,000	8,061,800	103,738,200	6,783,800
Culture	6,372,546	693,700	480,600	3,197,500	348,800
Democratic Renewal Secretariat	1,750,489	259,400	143,900	1,751,600	38,600
Economic Development and Trade	33,228,046	4,293,300	10,996,000	80,464,300	4,654,800
Education	94,906,746	13,870,100	13,284,300	112,784,700	12,640,600
Energy	9,247,646	1,175,200	639,700	15,669,500	426,400
Environment	142,019,246	18,511,700	5,643,100	118,947,900	6,272,300
Finance	262,089,846	33,527,300	19,947,100	185,269,600	29,124,300
Francophone Affairs, Office of	1,301,600	163,700	235,000	1,805,200	25,000
Health and Long-Term Care	387,138,135	58,791,900	48,838,800	299,666,000	81,241,700
Intergovernmental Affairs	4,698,589	579,300	699,400	2,112,800	397,900
Labour	97,727,446	12,775,000	7,921,300	58,580,100	5,192,000
Lieutenant Governor, Office of the	586,900	70,400	32,100	229,400	37,500
Management Board Secretariat	287,107,046	967,287,300	69,161,100	288,543,300	19,426,900
Municipal Affairs and Housing	64,576,924	8,145,200	4,972,000	93,702,500	2,441,900
Native Affairs Secretariat, Ontario	4,239,800	604,900	415,100	2,542,100	85,000
Natural Resources	251,627,946	27,324,500	26,397,700	235,367,000	66,397,700
Northern Development and Mines	29,127,146	3,848,500	2,539,200	42,302,000	2,811,200
Premier, Office of the	2,450,384	250,200	112,400	226,800	20,100
Public Infrastructure Renewal	13,586,046	2,312,100	940,000	19,625,200	970,100
Tourism and Recreation	14,730,346	1,434,800	1,599,100	16,949,800	1,575,500
Training, Colleges and Universities	39,228,146	5,463,500	6,166,100	28,307,300	2,062,400
Transportation	247,020,246	38,568,300	21,040,200	519,889,400	91,919,200
<b>TOTAL</b>	<b>4,105,175,987</b>	<b>1,498,401,400</b>	<b>391,013,400</b>	<b>3,043,684,500</b>	<b>555,469,500</b>

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

## FOR 2004-05 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
175,487,000	41,000	938,000	321,617,446	Agriculture and Food
328,875,800	55,830,000	71,842,900	1,163,982,646	Attorney General
-	-	-	15,322,800	Cabinet Office
2,613,336,300	1,377,200	-	2,840,555,246	Children and Youth Services
19,456,900	-	2,000	61,627,846	Citizenship and Immigration
5,848,894,700	20,400,000	1,600,000	6,338,351,246	Community and Social Services
70,653,300	14,206,300	19,122,600	1,786,652,646	Community Safety and Correctional Services
-	17,000	12,703,300	215,041,946	Consumer and Business Services
321,243,900	-	1,000	332,336,046	Culture
1,000	-	-	3,944,989	Democratic Renewal Secretariat
319,617,000	401,000	1,062,400	452,592,046	Economic Development and Trade
10,769,428,500	6,690,000	8,753,900	11,014,851,046	Education
-	-	1,136,800	26,021,646	Energy
21,405,000	1,402,000	1,756,200	312,445,046	Environment
997,574,700	10,715,388,400	42,717,200	12,200,204,046	Finance
-	-	-	3,530,500	Francophone Affairs, Office of
29,687,868,700	13,805,000	2,971,100	30,574,379,135	Health and Long-Term Care
126,600	-	-	8,614,589	Intergovernmental Affairs
268,000	-	49,165,500	133,298,346	Labour
-	120,800	-	1,077,100	Lieutenant Governor, Office of the
6,786,700	976,829,100	733,339,800	1,881,801,646	Management Board Secretariat
938,174,900	15,375,000	86,832,800	1,040,555,624	Municipal Affairs and Housing
8,006,100	-	-	15,893,000	Native Affairs Secretariat, Ontario
26,758,900	3,446,600	148,163,500	489,156,846	Natural Resources
116,916,600	258,451,000	10,054,100	445,941,546	Northern Development and Mines
-	-	-	3,059,884	Premier, Office of the
165,502,000	150,000,000	4,103,000	348,832,446	Public Infrastructure Renewal
155,811,000	250,000	1,000	192,349,546	Tourism and Recreation
4,189,928,600	63,278,000	200,000	4,334,234,046	Training, Colleges and Universities
629,693,400	1,315,849,700	1,019,660,100	1,844,320,346	Transportation
57,411,815,600	13,613,158,100	2,216,127,200	78,402,591,287	



TABLE 3D - TOTAL ESTIMATES FOR 2004-05 (Asset Accounts)

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Agriculture and Food	-	-	12,000,000	-	-	12,000,000
Attorney General	3,483,000	-	-	-	-	3,483,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	22,450,000	-	-	-	22,450,000
Community Safety and Correctional Services	7,000	7,000	-	-	-	14,000
Consumer and Business Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	14,272,000	-	-	-	-	14,272,000
Education	750,000	-	-	-	-	750,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	2,000,000	1,800,000	-	-	-	3,800,000
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	10,200,000	106,044,700	-	-	-	116,244,700
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	3,000	-	-	-	-	3,000
Municipal Affairs and Housing	-	-	3,556,700	-	-	3,556,700
Native Affairs Secretariat, Ontario	-	-	-	-	-	-
Natural Resources	2,720,000	-	-	10,162,000	-	12,882,000
Northern Development and Mines	-	-	-	-	-	-
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-	-
Training, Colleges and Universities	185,586,000	73,941,000	4,400,000	-	-	263,927,000
Transportation	4,000	-	-	997,750,000	313,500,000	684,254,000
<b>TOTAL</b>	<b>219,025,000</b>	<b>206,342,700</b>	<b>19,956,700</b>	<b>1,007,912,000</b>	<b>313,500,000</b>	<b>1,139,736,400</b>

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.









# **Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2005 Volume 2**

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Offices

- Assembly, Office of the
- Chief Election Officer, Office of the
- Ombudsman Ontario
- Auditor General, Office of the

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## Introduction

### THE ESTIMATES, 2004-05

#### INTRODUCTION

The 2004-05 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2004 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items in order to distinguish between their different functions. This vote/item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each item, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on ministry summary and program summary pages. These amounts are restated to provided comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Commencing in 2004-05, Estimates for the Office of the Chief Election Officer, Ombudsman Ontario and the Office of the Provincial Auditor are presented on the accrual basis of accounting, where costs are recorded as goods and services are received rather than when payments are made. Previously published 2003-04 Estimates for these offices have been restated in accrual basis. Information for 2002-03 Public Accounts actuals is presented on the modified cash basis.

Earlier years were presented on a modified cash basis and therefore, direct comparison between 2004-05 and earlier years may not be meaningful.







## Explanatory notes

### THE ESTIMATES, 2004-05

#### EXPLANATORY NOTES

NOTE:	Spending is forecast for the fiscal year 2004-05 under twelve Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.
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#### Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

#### Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

#### Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

#### Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

#### Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

#### Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings

and engineering structures; and the cost of acquisition of land.

**Transfer Payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

**Other Transactions**

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

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**Assets:****Deposits and Prepaid Expenses**

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

**Advances and Recoverable Amounts**

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

**Loans and Investments**

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

**Tangible Capital Assets**

Includes acquisition and construction of buildings and roads; and the acquisition of land.

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**Note on Statutory Appropriations**

Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

**Note on Cost-Recovery Activities**

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

**Note on Special Warrants**

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 2003-04 fiscal year were deducted from the total for each program to determine the amount to be voted.



## Office of The Assembly - Summary

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The Expenditure Estimates are available in PDF and HTML versions. The PDF version is a format reflecting the true printed version. The HTML version is an accessible format.

### OFFICE OF THE ASSEMBLY - THE ESTIMATES, 2004-05 - Summary

The Office of the Legislative Assembly, established by the Province of Ontario under the Legislative Assembly Act of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act and the Lobbyists Registration Act.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

### OFFICE OF THE ASSEMBLY - Operating Summary

#### OPERATING EXPENSES

Cash 2004-05 Estimates	PROGRAMS	Change from 2003-04	Cash 2004-05 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
106,701,000	<u>Office of the Assembly Program</u>	(3,500,400)	110,201,400	91,202,711
13,642,200	<u>Commission(er)'s Program</u>	2,438,400	11,203,800	10,482,466
120,343,200	<b>Total Operating</b>	(1,062,000)	121,405,200	101,685,177
-	<b>Less: Special Warrants</b>	(59,136,500)	59,136,500	-
120,343,200	< TOTAL OPERATING TO BE VOTED	58,074,500	62,268,700	101,685,177
120,343,200	<b>Total Operating</b>	(1,062,000)	121,405,200	



120,343,200	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	(1,062,000)	121,405,200	
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## Office of The Chief Election Officer - Summary

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The Expenditure Estimates are available in PDF and HTML versions. The PDF version is a format reflecting the true printed version. The HTML version is an accessible format.

### OFFICE OF THE CHIEF ELECTION OFFICER - THE ESTIMATES, 2004-05 - Summary

The Office of the Chief Election Officer (Elections Ontario) administers the Election Act and the Election Finances Act. The Office operates under the direction of the Chief Election Officer who reports directly to the Legislative Assembly on the conduct of elections.

### OFFICE OF THE CHIEF ELECTION OFFICER - Operating Summary OPERATING EXPENSES

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
9,845,600	<a href="#">Office of the Chief Election Officer Program</a>	1,281,600	8,564,000	29,443,633
9,845,600	<b>Total Operating</b>	1,281,600	8,564,000	29,443,633
-	<b>Less: Special Warrants</b>	(4,000,000)	4,000,000	-
-	<b>Less: Statutory Appropriations</b>	-	-	26,828,579
9,845,600	< TOTAL OPERATING TO BE VOTED	5,281,600	4,564,000	2,615,054
9,845,600	<b>Total Operating</b>	1,281,600	8,564,000	
9,845,600	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	1,281,600	8,564,000	
<b>Assets</b>				

1,000	Office of the Chief Election Officer Program	1,000	-	-
1,000	<b>Total Assets</b>	1,000	-	-
1,000	< TOTAL ASSETS TO BE VOTED	1,000	-	-

## OFFICE OF THE CHIEF ELECTION OFFICER - Capital Summary

### CAPITAL EXPENSES

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
1,000	Office of the Chief Election Officer Program	1,000	-	-
1,000	<b>Total Capital</b>	1,000	-	-
1,000	< TOTAL CAPITAL TO BE VOTED	1,000	-	-
1,000	<b>Total Capital</b>	1,000	-	
1,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	1,000	-	
<b>Assets</b>				
1,000	Office of the Chief Election Officer Program	1,000	-	-
1,000	<b>Total Assets</b>	1,000	-	-
1,000	< TOTAL ASSETS TO BE VOTED	1,000	-	-





## Ombudsman of Ontario - Summary

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The Expenditure Estimates are available in PDF and HTML versions. The PDF version is a format reflecting the true printed version. The HTML version is an accessible format.

### OMBUDSMAN ONTARIO - THE ESTIMATES, 2004-05 - Summary

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act.

The Ombudsman investigates and resolves complaints about the Provincial government, its agencies, boards, commissions or tribunals and recommends corrective action to be taken in those cases in which the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected to be taken by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable, or arbitrary.

The Ombudsman is an officer of the Legislature and is independent of both the political process and the government administration. The Ombudsman submits an annual report to the Legislature and can issue special reports as appropriate. Ombudsman Ontario services are provided throughout the province, toll-free numbers are available to the public and corporate communications are designed to inform the public about the Ombudsman's services, particularly with those sectors of the public least likely to know about such services. All services are free to the public and information received is kept confidential.

### OMBUDSMAN ONTARIO - Operating Summary

#### OPERATING EXPENSES

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
8,931,600	<u>Ombudsman Ontario Program</u>	-	8,931,600	8,488,475
8,931,600	<b>Total Operating</b>	-	8,931,600	8,488,475
-	<b>Less: Special Warrants</b>	(5,100,000)	5,100,000	-
8,931,600	< TOTAL OPERATING TO BE VOTED	5,100,000	3,831,600	8,488,475

8,931,600	<b>Total Operating</b>	-	8,931,600	
8,931,600	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	-	8,931,600	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA - Operating

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	9,024,600	
2 . Change in Accounting		
2.1 Accrual Adjustments	(93,000)	
	8,931,600	0

## OPERATING ASSET EXPENDITURES

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
<b>Assets</b>				
1000	Ombudsman Ontario Program	-	1,000	-
1000	<b>Total Assets</b>	-	1,000	-
1000	< TOTAL ASSETS TO BE VOTED	-	1,000	-

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA - Assets

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING Assets</b>	\$	\$
1. Change in Accounting		
1.1 Accrual Adjustments	1,000	

1,000

0

## OMBUDSMAN ONTARIO - Capital Summary

### CAPITAL EXPENSES

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
332,100	Ombudsman Ontario Program	-	332,100	-
332,100	<b>Total Capital</b>	-	332,100	-
332,100	< TOTAL CAPITAL TO BE VOTED	-	332,100	-
332,100	<b>Total Capital</b>	-	332,100	
332,100	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	-	332,100	

### RECONCILIATION TO PREVIOUSLY PUBLISHED DATA - Capital

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Change in Accounting		
1.1 Accrual Adjustments	332,100	
	332,100	0







## Office of The Auditor General - Summary

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The Expenditure Estimates are available in PDF and HTML versions. The PDF version is a format reflecting the true printed version. The HTML version is an accessible format.

### OFFICE OF THE AUDITOR GENERAL - THE ESTIMATES, 2004-05 - Summary

The role and responsibilities of the Auditor General, who is an Officer of the Assembly, are set out in the Auditor General Act. In accordance with the provisions of the Auditor General Act and various other statutes and authorities, the Auditor General conducts independent audits of government programs and of the fairness of the financial statements of the Province and numerous agencies of the Crown.

The Auditor General reports annually to the Legislature on significant matters arising from this audit activity as well as on specific items required by the Auditor General Act. In addition, the Auditor General reports on special assignments as may be required by the Legislature, the Standing Committee on Public Accounts, or by a Minister of the Crown. In doing so, the Auditor General assists the Legislature in holding the government and its administrators accountable for the quality of the administration's stewardship of public funds and for the achievement of value-for-money in government operations.

### OFFICE OF THE AUDITOR GENERAL - Operating Summary

#### OPERATING EXPENSES

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
10,729,000	<u>Office of the Auditor General Program</u>	967,200	9,761,800	8,678,428
10,729,000	<b>Total Operating</b>	967,200	9,761,800	8,678,428
-	<b>Less: Special Warrants</b>	(5,000,000)	5,000,000	-
117,000	<b>Less: Statutory Appropriations</b>	(92,400)	209,400	209,490

10,612,000	< TOTAL OPERATING TO BE VOTED	6,059,600	4,552,400	8,468,938
10,729,000	<b>Total Operating</b>	967,200	9,761,800	
10,729,000	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	967,200	9,761,800	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA - Operating

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	9,867,800	
2 . Change in Accounting		
2.1 Accrual Adjustments	(106,000)	
	9,761,800	0

## OFFICE OF THE AUDITOR GENERAL - Capital Summary

### CAPITAL EXPENSES

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
372,800	Office of the Auditor General Program	59,500	313,300	-
372,800	<b>Total Capital</b>	59,500	313,300	-
372,800	< TOTAL CAPITAL TO BE VOTED	59,500	313,300	-
372,800	<b>Total Capital</b>	59,500	313,300	
372,800	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	59,500	313,300	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA - Capital



DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>CAPITAL</b>	\$	\$
1. Change in Accounting		
1.1 Accrual Adjustments	313,300	
	313,300	0



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SUPPLEMENTARY ESTIMATES, 2004-05

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GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
OPERATING		
Ministry of Health and Long-Term Care	2	824,100,000
TOTAL OPERATING		824,100,000
TOTAL AMOUNT TO BE VOTED		824,100,000

MAR 1 - 2005

MINISTRY OF HEALTH AND LONG-TERM CARE

FEDERAL TRANSFERS PROGRAM :

The First Ministers' Health Agreement agenda is focused on ensuring that Canadians have access to the care they need, when they need it. Foremost on this agenda is the need to make timely access to quality care a reality for all Canadians. The new funding will be used to strengthen ongoing federal health support provided through the Canada Health Transfer (CHT), meeting the financial recommendations from the Royal Commission on the Future of Health Care in Canada, as well as to address wait times to ensure Canadians have timely access to essential health care services.

VOTE and item	Accrual 2004-05 Supplementary Estimates	VOTE AND ITEMS	Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1410	—	FEDERAL TRANSFERS PROGRAM			
OPERATING					
1	824,100,000	Federal Transfers .....	-	-	-
	824,100,000	Total Operating .....	-	-	-
	824,100,000	Amount to be Voted .....	-	-	-

- NOTES -

## MINISTRY OF HEALTH AND LONG-TERM CARE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Federal Transfers (1410-1)	\$
Transfer payments	
2004 First Ministers' Plan .....	824,100,000
	<u>824,100,000</u>
Total Operating for Federal Transfers Program	<u>824,100,000</u>
 TOTAL OPERATING FOR MINISTRY OF HEALTH AND LONG-TERM CARE	 824,100,000 <u>824,100,000</u>















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